

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Western Placer Unified School District

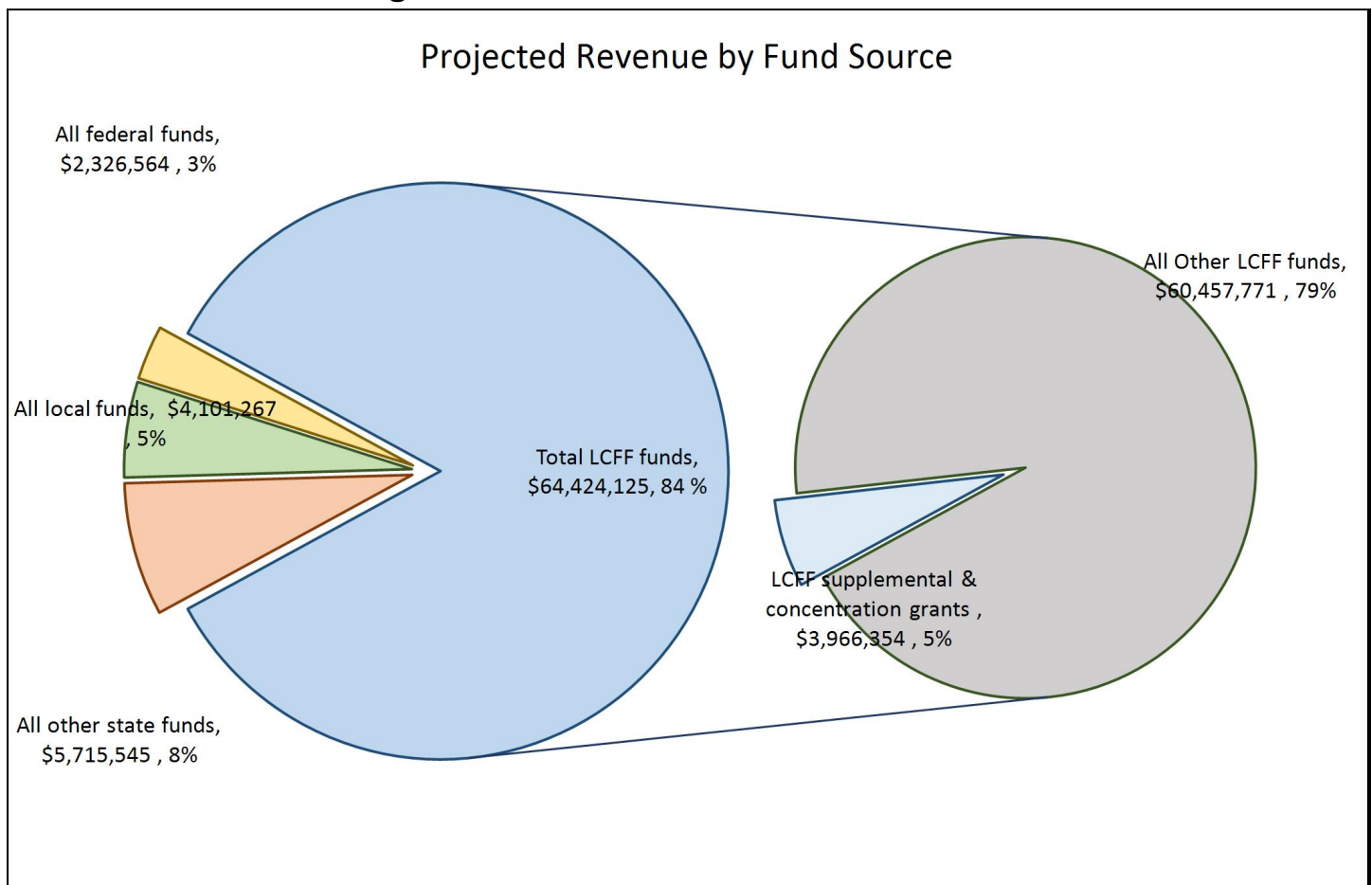
CDS Code: 31-66951-0000000

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

LEA contact information: Scott Leaman, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

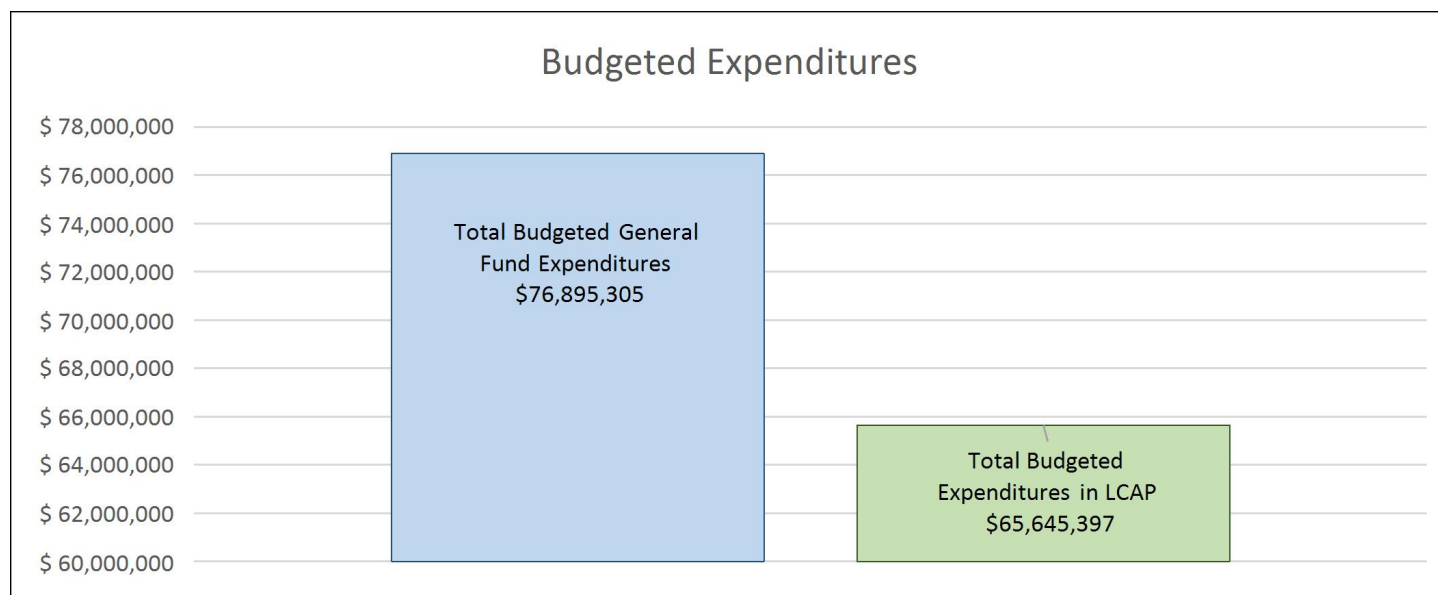


This chart shows the total general purpose revenue Western Placer Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Western Placer Unified School District is \$76,567,501, of which \$64,424,125 is Local Control Funding Formula (LCFF), \$5,715,545 is other state funds, \$4,101,267 is local funds, and \$2,326,564 is federal funds. Of the \$64,424,125 in LCFF Funds, \$3,966,354 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Western Placer Unified School District plans to spend \$76,895,305 for the 2019-20 school year. Of that amount, \$65,645,397 is tied to actions/services in the LCAP and \$32,133,308 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Our comprehensive educational program is dedicated to meeting the needs of all students and is encompassed in our LCAP goals and actions. The General Fund (GF) also includes costs for district and school site administrators, clerical support, home to school transportation (non-supplemental portion), technology support and utilities for the general operations and facility maintenance of the district and school sites (\$30,935,419 / 40.1%). Students have access to extracurricular activities such as after-school sports and clubs and after school programs (\$1,297,889 / 1.70%). These expenses are not included in the LCAP.

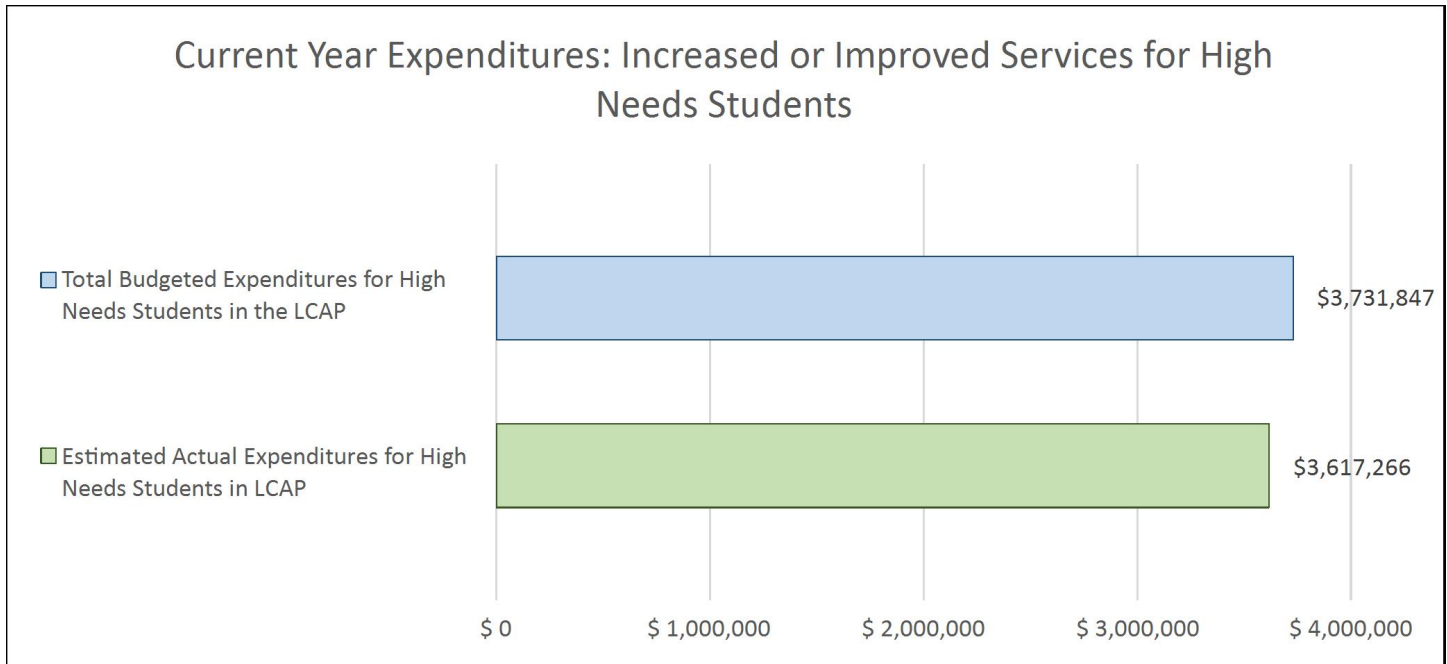
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for 2019-20 LCAP Year of \$111,537,981 also includes \$66,775,984 of Bond Funds for Measure A and N projects budgeted to be spent in 2019-20.

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

In 2019-20, Western Placer Unified School District is projecting it will receive \$3,966,354 based on the enrollment of foster youth, English learner, and low-income students. Western Placer Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Western Placer Unified School District plans to spend \$3,966,354 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Western Placer Unified School District's LCAP budgeted \$3,731,847 for planned actions to increase or improve services for high needs students. Western Placer Unified School District estimates that it will actually spend \$3,617,266 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-114,581 had the following impact on Western Placer Unified School District's ability to increase or improve services for high needs students: The 2018-19 estimated actual expenditures are less than budgeted due to: (1) planned carryover of funds to support expanded support to school sites for LCAP goals in 2019-20 and (2) expenditures coming in less than what was originally budgeted. The difference did not impact our ability to carry out actions and services to increase or improve services for high need students.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Western Placer Unified School
District

Contact Name and Title

Scott Leaman
Superintendent

Email and Phone

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916-645-6350

2017-20 Plan Summary

The Story

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

Western Placer Unified School District (WPUSD) was formed on July 1, 1966, when it united twelve (12) smaller school districts. The District serves students in a 168 square mile area in Placer County. The City of Lincoln is home to the majority of students attending WPUSD and all but one of the schools are located in the City of Lincoln. Students who live in the City of Sheridan and parts of the City of Roseville are also served in WPUSD and one elementary school is located in the City of Sheridan serving as the hub for that small community. The District has a diverse ethnic and culturally enriched population. WPUSD is governed by a five (5) member Board of Trustees.

WPUSD includes, four (4) school sites with Transitional Kindergarten (TK), seven (7) K-5 elementary schools, two (2) middle schools for grades 6-8, a comprehensive senior high school for grades 9-12, and a continuation high school. They also provide Alternative Education through Independent Study for grades K-12. The student population for grades TK-12 is 7,088. Of our total student population, 58% are White, 29% are Hispanic or Latino, 3% are Asian, 3% are Filipino, 2% are African American, and 5% are Other. Additionally, 8% of our population are English Learners, 4% are identified as GATE, 12% receive Special Education services, and 33% are socio-economically disadvantaged. WPUSD also sponsors three (2) independent charter school districts; Horizon Charter and John Adams Academy who collectively serve roughly 3,000 students from Placer and other surrounding counties.

The City of Lincoln was founded in 1859 and has a rich heritage of community spirit and neighborly charm. The Lincoln community is best known for Gladding McBean & Co. who established their pottery in Lincoln in 1875 and are still going strong today as the leader in Terra Cotta, Clay Pipe and Tile products. Lincoln also has a fully functioning airport and railroad. With a population of more than 47,000 people, Lincoln's community is very supportive and involved in its schools.

Goal three of WPUUSD's LCAP is to ensure that, upon graduation, all students are college and career ready. This end goal for students is supported by the other five goals of WPUUSD's LCAP and all show the District's belief about students' potential and how they should nurture such potential. For students to be college and career ready upon graduation, they must be able to think creatively and critically, and work collaboratively, to solve problems. To this end, students need opportunities to engage in meaningful and relevant work that will stretch their thinking, foster their collaboration skills, and equip them with the technical skills needed to creatively tackle problems. Additionally, their learning environments need to be safe, inviting, flexible, and equipped with an abundance of resources. WPUUSD is committed serving its students by providing the aforementioned supports and opportunities and their LCAP outlines how they have and will continue to do that.

LCAP Highlights

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

Western Placer has focused on two major areas in the last two years: Professional Learning Communities (PLCs) and Youth Development. The attached document provides a simple visual for our district that helps staff and the community see how these two initiatives support us in meeting our LCAP goals. There are many actions we are implementing, but they align with one of these two areas.

Within our work on Professional Learning Communities, our focus has been on answering the essential questions of the PLC process: "What do we want students to learn? How will we teach it effectively? How will we know if they have learned it? What will we do if they don't learn it? What will we do if they already learned it?" Therefore, we are working to identify essential learning targets for students within our core curricular areas through the work of our "Action Teams". We are also providing professional development for teachers and administrators focused on increasing the use/effectiveness of research-based instructional strategies in all classrooms - GLAD, AVID and brain-based direct instruction have been the major instructional strategies utilized district-wide. Additionally, we have established and implemented common district benchmark assessments in English language arts and mathematics to support teachers in evaluating their students' progress in meeting the learning targets and their own instructional effectiveness. Additionally, we have begun the process of implementing the MTSS Framework to ensure that after effective first instruction (Tier I) we have a plan for systemically providing Tier II and Tier III interventions for students. We have purchased and are implementing I-Ready Diagnostics, an online supplemental instruction for English language arts and mathematics (K-8), to support individualized support for student learning and ongoing monitoring of student progress. The work of Professional Learning Communities is cyclical; you are constantly revisiting and refining your work around the essential questions. Therefore, in the 2019-2020 school year, we will continue to focus on defining/refining our learning targets for students, supporting teachers' instructional effectiveness, implementing common assessments to track student performance, and continue to develop our comprehensive MTSS plan for supporting all students. Teachers and administrators will continue to receive training and support in using data to drive decision-making. A focus will also be placed on utilizing classroom walkthroughs, district benchmark assessments, and other diagnostic assessments as multiple data points to stimulate meaningful, data-rich PLC conversations. Additionally, staff will continue to be provided appropriate training and coaching to support their effectiveness in meeting the needs of all students. The aforementioned focus and aligned activities are intended to support our overarching goal of ensuring all students are college and career ready upon completion of high school.

In the area of Youth Development, roughly 30% of WPUSD staff have participated in a four-day Youth Development Institute and 15 staff have been further trained as trainers of youth development. The youth development framework identifies five supports and opportunities that youth need to become healthy, productive adults. They are safety, relationships, youth participation, community involvement, and skill building. Schools have worked diligently to improve safety and relationships with and for students. PBIS has been implemented at more than half of our school sites and staff continue to receive training and support from our Mental Health Specialist, whom we hired as part of LCAP to support PBIS and students' mental health. Schools are implementing mentoring programs to support student connections with and at school and additional support staff have been hired to ensure no student is without at least one positive adult connection. Intentional efforts have been made to provide enhanced opportunities for students to engage in meaningful learning and develop their leadership skills. Extra- and co-curricular activities are on the rise in WPUSD as well as community partnerships for service learning and mentoring. Bilingual parent liaisons work to improve school/family relations and actively engage parents in their child's learning and school community. Lastly, additional counselors promote college and career readiness and teachers work hard to ensure that students learn the essential skills they need to be deemed college and career ready. WPUSD will continue to support the implementation of the youth development supports and opportunities through the 2019-2020 LCAP. Youth Development Institutes will be offered, support for PBIS will continue, and additional staff hired to support our youth development efforts will continue to be funded.

PLCs

An ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve. Professional learning communities operate under the assumption that the key to improved learning for students is continuous job-embedded learning for educators.

What do we want students to learn?
How will we teach it effectively?

How will we know if they learned it?

What will we do if they don't learn it?

What will we do if they already learned it?

ACADEMIC ACHIEVEMENT

Goal #1: All students will meet or exceed grade level standards in core academic areas.

Goal #2: All English learners will make adequate yearly progress toward language proficiency and being reclassified as fluent English proficient.

Goal #3: All students will graduate from high school college and career ready.

CULTURE & CLIMATE

Goal #4: All students will be safe and actively engaged at school.

Goal #5: All students will receive instruction in up-to-date and well-maintained environments.

Goal #6: All parents will be actively engaged in their child's learning and school community.

LCAP

Rigor

College & Career Ready

Relevance

Meaningful, Action Learning

Relationships

Youth – Adult
Youth – Youth
Adult – Adult

Youth who develop healthy relationships, participate in meaningful learning opportunities, and are held to high expectations become successful adults who maintain economic self-sufficiency, have healthy relationships, and contribute to their community.

YOUTH DEVELOPMENT

Review of Performance

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

Greatest Progress

Western Placer Unified was selected by the California Department of Education as an Exemplary Districts Awardee for 2019, 1 of only 18 districts honored in the state of California. Twelve Bridges Middle School was honored as a California Distinguished School for 2019 as well. These are significant achievements that highlight our recent growths and successes.

Compared to last year, Western Placer saw a 5% increase in the number of students who met or exceeded standards in Math, and we saw a 1% increase in English Language Arts. We continue to close the gap to other districts in Placer County. Our overall graduation rate rose 3.3%, and our graduation rate for students with disabilities rose 17.7%! This is a huge accomplishment, considering our graduation rate for students with disabilities was one of our greatest needs last year. Our suspension rates continue to be low, illustrating a district culture that encourages a sense of belonging and community while prioritizing the physical, emotional, and cultural safety of our students. Our chronic absenteeism rates are also low, indicating that students generally like being at school.

Our Advanced Placement data shows an increase in students attempting college-level coursework. Seven schools have the AVID program on their sites, with an eighth (First Street School) adding AVID in the fall of 2019.

We continue to provide professional development aligned with the tenets of Professional Learning Communities, Common Core and NGSS, and Effective First Instruction; these professional development opportunities have strengthened administrator and teacher leadership and effectiveness. Principals continue to participate in extensive training on facilitating meetings, managing groups, and guiding data-driven decision-making, in addition to receiving job-embedded coaching.

Although much progress is still needed to ensure high levels of achievement for all students in Western Placer, we are proud of the improvements made thus far. We attribute these improvements to many of the actions/services outlined in our LCAP. Expanding our implementation of AVID and Special Education inclusion models have enhanced our focus on ensuring all students are college ready upon graduation. Our focus on improving CTE has resulted in more clearly outlined career pathways and opportunities for articulation with Sierra College to offer college credit to high school students. Providing training in youth development has resulted in schools implementing site-based programs (i.e., Bucket Fillers, K-Kids, Recess Rangers, Ghost Mentors) to boost student safety, engagement, and achievement.

The hiring of key staff to drive reform efforts across the district has been critical; from our Teachers on Special Assignment (TOSAs) providing targeted support for teachers to improve instructional effectiveness to our Parent Liaisons engaging our non-English speaking families in playing a more active role in their children's education. Without these staff, our abilities to implement and support programs/practices such as PBIS, Youth Development, AVID, and CTE would fall short.

We are committed to continuing programs/practices such as AVID and Youth Development. We are also committed to ensuring we have the capacity (staff) to maintain and build upon the

programs/practices. Lastly, we are also committed to ongoing professional development for staff to ensure their effectiveness in implementing programs/practices that we believe will continue us on the positive trajectory to all students being college and career ready.

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

Greatest Needs

Western Placer had one state indicator with an overall performance status of "orange": the college and career indicator. Unfortunately, our a-g completion rate has been on a slow decline for the last four years. Last spring, our eleventh grade English Language Arts SBAC scores also declined. These points of data counteracted our increase in Seals of Biliteracy, Golden State Merit Seals, and CTE Completion.

We feel strongly that students should graduate as a-g completers; therefore, we will continue to increase our efforts in this area. We implemented transcript audits and worked closely with the high school counseling staff to identify 11th and 12th grade students on the cusp of completing their a-g requirements; counselors met with those students to encourage a-g completion. Lincoln High School has also begun tying student incentives (i.e. - off-campus lunch) to a-g completion and has implemented parent conferences as part of their a-g "opt out" process. We are confident that future data will reflect these systems changes.

While not highlighted in orange or red on the state dashboard, our academic performance in math continues to be a significant concern. Even with our math gains last spring, our academic performance in math continues to lag behind similar districts, and it continues to remain far below our English Language Arts performance. Our academic performance in math continues to grow increasingly disparate across higher grades.

We remain committed to improving our math instruction. In 2019-20, a district consultant, in collaboration with our Teachers on Special Assignment (TOSAs) will be working extensively with site administrators and teachers to focus on enhancing our alignment with the California mathematical frameworks. The consultant and TOSAs will provide extensive training and coaching that increases awareness and understanding of the California mathematical frameworks in an effort to improve math instruction.

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

Performance Gaps

* The suspension rate indicator has three student groups that fell two performance levels below the "all student" performance level of "green": African-American (orange), Native Hawaiian/Pacific Islander (orange), and Homeless (red). This is actually a decrease from seven student groups in this area last year.

Many steps have been taken in the last three years to address school culture and climate as it relates to student behavior. In the summer of 2015 the district began a partnership with the Youth Development Network to provide youth development training and ongoing coaching to staff that aligns with the youth development framework. The research-based framework outlines the essential supports and opportunities (safety, relationships, meaningful participation, community involvement, and skill building) that youth need to become healthy adults. The training and ongoing coaching support equip staff with effective approaches to utilize when working with our students. When environments for youth are rich with the critical supports and opportunities, they are less likely to engage in at-risk behaviors that could lead to suspensions. To-date, all site principals have been trained in youth development and approximately 30% percent of all staff (including classified staff) have been trained. Additionally, fifteen (15) staff members from throughout the district have been trained as youth development trainers, shifting the responsibility from outside consultants to district staff. We are committed to ongoing training for staff and feel that, by aligning our practices with the youth development framework, we will yield improvements in our overall culture and climate which will reflect in our suspension rates.

In addition to youth development, eight of our schools are implementing PBIS. To support PBIS implementation, we have a full time Mental Health Specialist that we recently hired to provide PBIS coaching to schools as well as support for students exhibiting patterns of unhealthy behavior. We also have a partnership with Wellness Together to provide additional site-based mental health services. We will continue to implement and refine all of the aforementioned actions and to fund the additional support staff needed to engage in this work.

* The graduation rate indicator has one student group that fell two performance levels below the "all student" performance level of "green": Hispanic (orange). The new student monitoring system put into place at Lincoln High School (mentioned in the prior section) should also help identify students in danger of not graduating. The counseling team will then put a plan in place to help students who are struggling to graduate.

* The academic indicator for English Language Arts has one student group that fell two performance levels below the "all student" performance level of "green": Homeless (orange). Our overall data indicates that our homeless student population needs considerably more support in a variety of areas. We are working with our district's homeless/foster youth coordinator to determine how to best leverage our resources (and our community's resources) for this high-needs population.

* The academic indicator for math has two student groups that fell two performance levels below the "all student" performance level of "green": Homeless (orange) and English Learner (orange). In addition to the supports for homeless students mentioned in the paragraph above, we have begun offering professional development for teachers that specifically addresses what ELD looks like during math instruction. Our first round of training occurred in spring, 2019. Additional sessions will be offered in the summer and fall of 2019. We hope this concentrated training provides some additional scaffolds/strategies that math teachers can use to help English Learners better access the content.

Comprehensive Support and Improvement

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

Schools Identified

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

Phoenix High School

Support for Identified Schools

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

WPUSD submitted the application for funding on behalf of Phoenix High School. Additionally, Educational Services staff met with site administration to review the process for creating and implementing the CSI plan.

To date, Phoenix High School's staff and School Site Council have conducted a needs assessment to determine potential underlying causes for their low graduation rate. This needs assessment work has utilized data-driven cycles of inquiry to identify trends and patterns in student achievement, and to target areas for improvement in the 2019-2020 school year. Phoenix High School's principal has received significant training in this process through his work with MiraVia, LLC over the last two years.

Phoenix High School's data indicated a disproportionate number of twelfth graders needing to return for a fifth year in order to graduate. The data also showed some students narrowly missing a-g certification, a need for increased mental health support, and a three-year decrease in academic achievement in both English and Math (on the SBAC).

Phoenix High has committed to continuing or expanding its work with four programs: Positive Behavior Supports and Intervention (PBIS), the Youth Development Network (YDI), Wellness Together (school-based therapy for students), and School-Based Mentoring (volunteers working with struggling students). These data points also highlighted the need to add services in some areas: academic counseling, in particular. Presently, Phoenix has an academic counselor on site 1 day a week. As Phoenix is a continuation high school, its students need to be case managed more intensely to ensure they graduate in higher numbers. So, the team decided to add a full-time academic counselor to the staff next year. Additionally, the Phoenix High School team is developing more project-based "mini-units" in core areas, to provide students with more relevant and rigorous exposures to the curriculum. Phoenix High will also be pursuing certification as a GED testing site to provide students with additional avenues to graduation. They are also looking into the possibility of changing their graduation requirements to better match the continuation high schools in surrounding districts.

The identification of Phoenix High School as a CSI school has led to a review of district protocols for allocating resources to school sites. Past practice has allocated support staff to school sites based solely on enrollment numbers. The district is now working to change its protocol to ensure student needs are included, along with enrollment numbers, when allocating support staff.

Monitoring and Evaluating Effectiveness

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

WPUSD will regularly monitor and track data related to Phoenix High's twelfth graders. In addition to closely monitoring students' graduation progress and credit completion, school staff will regularly monitor counselor log entries, qualitative data from the school-based therapy team, and grades. At least quarterly, school and district staff will monitor eligible students' a-g progress and will also conduct transcript audits to ensure students' are progressing toward graduation.

District office staff will meet regularly with site administration to analyze multiple measures of data and determine if any programmatic or systematic adjustments need to be made.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All students will meet or exceed grade level standards in core academic areas.

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 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator 1. District SBAC Data for English Language and Mathematics 18-19 1. The district's change in "Average Distance from Level 3" will increase by at least 5 points from the prior year, for all students and significant subgroups, in English Language Arts and Mathematics.</div>	<div>1. Our "Average Distance from Level 3" for all students in ELA is 17.6 points above Level 3 and in Math is 10.3 points below Level 3; this is an improvement of 6 points in ELA and 7.2 points in Math from the prior year. We met our goal of increasing by at least 5 points in both subject areas. The changes (from the prior school year) to our "Average Distance from Level 3" for our significant subgroups in ELA and Math are as follows: Spec Ed -- improved 8.2 pts in ELA and improved 9.3 pts below in Math Socio-Economically Disadvantaged -- improved 5.1 pts in ELA and improved 5.9 pts in Math English Learners -- improved 3.7 pts in ELA and improved 2.2 pts in Math Hispanic or Latino -- improved 4 pts in ELA and improved 4.9 pts in Math White -- improved 8.1 pts in ELA and improved 7.9 pts in Math</div>

Expected

Baseline

Our current "Average Distance from Level 3" for all students in ELA is 7.2 points above Level 3 and in Math is 14.5 points below Level 3. Our current "Average Distance from Level 3" for our significant subgroups in ELA and Math are as follows:

Spec Ed -- 65.6 pts below in ELA and 83 pts below in Math
Socio-Economically Disadvantaged -- 25.8 pts below in ELA and 46.3 pts below in Math
English Learners -- 39 pts below in ELA and 58.7 pts below in Math
Hispanic or Latino -- 20.3 pts below in ELA and 43.5 pts below in Math
White -- 18.6 pts above in ELA and 2.1 pts below in Math

Metric/Indicator

2. District Benchmark Assessment Data for English Language Arts and Mathematics

18-19

2a. The percentage of of students in grades K-8 who perform "on or above level," as measured by three iReady diagnostic assessments in English Language Arts and Math , will be 50%.

2b. The percentage of of students in grades 9-11 who meet or exceed standard as measured by both district benchmarks in English Language Arts and Math will increase by 5% from the prior year.

Baseline

There is no baseline. The baseline data will be established in 2017-2018.

Metric/Indicator

3. Student Grades

18-19

3. At least 75% of all secondary students will meet or exceed standards ("C" or better) in all core areas, as measured by semester report card grades.

Baseline

The percentage of secondary students meeting or exceeding "C" or better in core areas were as follows:

- English: 84%
- Science: 74%

Actual

Every subgroup showed some improvement from the prior year in both subjects, but two groups (English Learners, Hispanic/Latino) did not meet our "5 points or more" goal.

2a. The percentages of students in grades K-8 who met the "typical growth target," as measured by the 2nd iReady diagnostic assessments, were 56% in English Language Arts and 23% in Math. We met our goal in English Language Arts but did not meet our goal in Math.

b. The most recent English benchmarks were administered in October 2018. The results are as follows:

Grade 9 -- 56.7% mastered (a 3.4% increase) - not met
Grade 10 -- 69.6% mastered (a 9.6% decrease) - not met
Grade 11 -- 73.1% mastered (a 2.5% increase) - not met

The most recent Math benchmarks were administered in February 2019. The results are as follows:

Math 1 - 41.4% mastered (a 2.5% increase) - not met
Math 2 - 8% mastered (a 45.3% increase) - met
Math 3 - 57% mastered - (a 9.8% increase) - met

3. Based on fall semester 2018, our percentages of secondary students (6th - 12th grade) who earned a "C" or better in core areas were as follows:

English = 60%
Science = 67%
Math = 53%
History = 46%

These numbers are lower than fall semester 2017. In many cases, this is due to PLC conversations about rigor and mastering standards and, thus, secondary teachers weighing assessments more heavily in their grading.

Expected

- Math: 77%
- History: 71%

Metric/Indicator

4. Students Receiving Special Education Services

18-19

4. The percentage of all students receiving special education services will decrease by 0.5% from the prior year or be 9% or less.

Baseline

12.3% of students received Special Education services in 2016-2017.

Metric/Indicator

5. Highly Qualified Teachers

18-19

5. All teachers will be highly qualified and appropriately credentialed for their teaching assignment(s).

Baseline

All teachers assigned for the 2016-2017 school year were highly qualified and appropriately credentialed for their teaching assignment(s).

Actual

4. 12.3 % of students are receiving Special Education services in 2018-19, which is the same percentage of students who received services in 2017-18. (Note: Our CALPADS data in this area indicates a lower percentage of Special Education students than we actually have. We are working to fix this error in data reporting.)

We did not meet our goal in this area.

5. All teachers assigned for the 2018-2019 school year are highly qualified and appropriately credentialed for their teaching assignment(s).

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
Core Curriculum & Resources	Core Curriculum & Resources	Assistant Superintendent of Educational Services - Certificated Salary, Employee Benefits Supplemental \$94,274	Assistant Superintendent of Educational Services - Certificated Salary, Employee Benefits Supplemental 94,908
(a) English language arts PLCs will continue to work with site administration and educational services' support staff to refine curriculum maps and instructional guides for English language arts (grades TK-12) that are aligned with CA standards and SBAC	(a) English language arts PLCs worked with site administration and educational services' support staff to refine curriculum maps and instructional guides for English language arts (grades TK-12) that align with CA standards and SBAC assessment targets. Grade TK-5	Director of Educational Services - Certificated Salary, Employee Benefits Supplemental \$111,510	Director of Educational Services - Certificated Salary, Employee Benefits Supplemental 112,289

assessment targets. Grade TK-5 teachers will continue to implement newly adopted instructional materials to support their instructional alignment with the new CA standards. Grade 6-10 teachers will implement newly adopted instructional materials to support their instructional alignment with the new CA standards. Grade 11-12 teachers will continue to update existing materials to support their standards-based instruction and alignment with AP and ERWC course requirements.

(b) Math PLCs will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for mathematics (grades TK-Integrated III) that are aligned with CA standards and SBAC assessment targets. Additionally, they will continue to evaluate and refine implementation of instructional materials and strategies to ensure students meet or exceed grade level standards.

(c) Science PLCs will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for science (grades TK-Physics) that are aligned with NGSS and anticipated assessment targets. Additionally, they will continue to identify and purchase instructional

teachers implemented newly adopted instructional materials to support their instructional alignment with the new CA standards. Grade 6-10 teachers implemented newly adopted instructional materials to support their instructional alignment with the new CA standards. Grade 11-12 teachers updated existing materials to support their standards-based instruction and alignment with AP and ERWC course requirements.

(b) Math PLCs worked with site administration and educational services' support staff to refine curriculum maps and instructional guides for mathematics (grades TK-Integrated III) that align with CA standards and SBAC assessment targets. Additionally, they evaluated and refined implementation of instructional materials and strategies to ensure students meet or exceed grade level standards.

(c) Science PLCs worked with site administration and educational services' support staff to refine curriculum maps and instructional guides for science (grades TK-Physics) that align with NGSS and anticipated assessment targets. Additionally, they identified and purchased instructional materials/resources needed to ensure students meet or exceed grade level standards.

Administrative Assistant for Educational Services - Certificated Salary, Employee Benefits Supplemental \$47,407

Instructional Materials - IMF - Books and Supplies Base \$300,000

Instructional Materials - Teacher Lottery Allocation - Books and Supplies Lottery \$169,650

Instructional Materials - Restricted Lottery - Books and Supplies Lottery \$319,968

Administrative Assistant for Educational Services - Certificated Salary, Employee Benefits Supplemental 47,407

Instructional Materials - IMF - Books and Supplies Base 207,946

Instructional Materials - Teacher Lottery Allocation - Books and Supplies Lottery 144,516

Instructional Materials - Restricted Lottery - Books and Supplies Lottery 425,024

materials/resources needed to ensure students meet or exceed grade level standards.

(d) Social Science PLCs (grades 6-12) will work with site administration and educational services' support staff to pilot and adopt new instructional materials that are aligned with the new CA framework for history/social science and the CA literacy standards for social science.

(e) i-Ready intervention curriculum for students not making progress toward meeting standard in ELA and math will be implemented.

(f) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that all students are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

(d) Social Science PLCs (grades 6-8) worked with site administration and educational services' support staff to pilot new instructional materials that are aligned with the new CA framework for history/social science and the CA literacy standards for social science. We anticipate a selection for adoption to be made in October 2019. Grades 9-12 decided to postpone piloting materials until 2019-2020.

(e) i-Ready intervention curriculum for students not making progress toward meeting standard in ELA and math was implemented.

(f) Teachers, supported by administrators, participated in weekly, collaborative PLCs that focused on ensuring that all students are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work was documented through PLC agendas and minutes, and other relevant artifacts.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Effective First Instruction	Effective First Instruction	Teachers - Certificated Salary, Employee Benefits Base \$29,222,225	Teachers - Certificated Salary, Employee Benefits Base 29,066,418

(a) All teachers will utilize effective, research-based instructional practices to ensure students meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding; providing relevant independent assignments/projects; providing frequent, targeted feedback to students on their progress; and creating a positive learning environment where students are safe and actively engaged.

(b) Administrators will continue to receive professional development and coaching around effective first instruction and teacher feedback. They will regularly observe and provide feedback on classroom instruction to effectively support teachers in improving their instructional practices.

(c) Teachers and administrators will participate in informal walkthroughs to identify effective first instruction taking place and to discuss areas for growth as a school.

(d) Teachers, supported by administrators, will participate in

(a) All teachers utilized effective, research-based instructional practices to ensure students meet or exceed grade level standards. Such practices included, but were not limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding; providing relevant independent assignments/projects; providing frequent, targeted feedback to students on their progress; and creating a positive learning environment where students are safe and actively engaged.

(b) Administrators received professional development and coaching around effective first instruction and teacher feedback. They regularly observed (a minimum of 60 minutes per week) and provided feedback on classroom instruction to effectively support teachers in improving their instructional practices.

(c) Administrators participated in informal walkthroughs to identify effective first instruction taking place and discussed areas for growth as a school.

(d) Teachers, supported by administrators, participated in

Site Administrators - Certificated
Salary, Employee Benefits Base
\$2,526,442

Site Administrators - Certificated
Salary, Employee Benefits Base
2,467,920

weekly, collaborative PLCs that are focused on effective first instruction to support students in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

weekly, collaborative PLCs that focused on effective first instruction to support students in meeting or exceeding specified learning targets. Evidence of this was documented through PLC agendas and minutes, and other relevant artifacts.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Progress Monitoring</p> <p>(a) Teachers in grades K-8 will administer three i-Ready diagnostic assessments in ELA and mathematics. Assessment results will be used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions supports for accelerating learning.</p> <p>(b) Teachers in grades 9-11 will administer at least two district developed benchmark assessments in ELA and mathematics. Assessment results will be used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions supports for accelerating learning.</p>	<p>Progress Monitoring</p> <p>(a) Teachers in grades K-8 administered three i-Ready diagnostic assessments in ELA and mathematics. Assessment results were used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions supports for accelerating learning.</p> <p>(b) Teachers in grades 9-11 administered at least two district developed benchmark assessments in ELA and mathematics. Assessment results were used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions supports for accelerating learning.</p>	<p>Coordinator of Homeless & Foster Youth Services - Certificated Salary, Employee Benefits Supplemental \$30,350</p> <p>Administrative Assistant for Homeless & Foster Youth Services - Classified Salary, Employee Benefits Supplemental \$8,274</p> <p>Director of Supplemental Programs & Accountability - Certificated Salary, Employee Benefits Supplemental \$122,283</p> <p>Administrative Assistant for Supplemental Programs & Accountability - Classified Salary, Employee Benefits Supplemental \$83,792</p>	<p>Coordinator of Homeless & Foster Youth Services - Certificated Salary, Employee Benefits Supplemental \$30,566</p> <p>Administrative Assistant for Homeless & Foster Youth Services - Classified Salary, Employee Benefits Supplemental \$8,274</p> <p>Director of Supplemental Programs & Accountability - Certificated Salary, Employee Benefits Supplemental \$123,173</p> <p>Administrative Assistant for Supplemental Programs & Accountability - Classified Salary, Employee Benefits Supplemental \$76,799</p>

(c) Teachers will utilize district supported student information systems (i.e., PowerSchool, Schoology, Illuminate, i-Ready, etc.) to record and monitor student progress.

(d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop and administer common formative assessments (at least one per month) to assess student progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, and other relevant artifacts.

(e) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and other support staff will work closely with site administration to monitor unduplicated pupils' (and other identified at-risk students) progress toward meeting or exceeding grade level standards and support teachers and other relevant staff in providing appropriate intervention services to identified at-risk students.

(c) Teachers utilized district supported student information systems (i.e., PowerSchool, Schoology, Illuminate, i-Ready, etc.) to record and monitor student progress.

(d) Teachers, supported by administrators, participated in weekly, collaborative PLCs to develop and administer common formative assessments (at least one per month) to assess student progress toward meeting specified learning targets. Evidence of this work was documented through PLC agendas and minutes, Illuminate, and other relevant artifacts.

(e) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and other support staff worked closely with site administration to monitor unduplicated pupils' (and other identified at-risk students) progress toward meeting or exceeding grade level standards and to support teachers and other relevant staff in providing appropriate intervention services to identified at-risk students.

Illuminate Online Assessment & Analytics System - Services & Other Operating Expenditures Supplemental \$41,940

Illuminate Online Assessment & Analytics System - Services & Other Operating Expenditures Supplemental \$41,628

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>Interventions</p> <p>(a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for students not making adequate progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, PowerSchool, Illuminate, i-Ready, and other relevant artifacts.</p> <p>(b) The district MTSS team will finalize and begin implementing a comprehensive, district-wide MTSS plan. The team will support site administrators and leadership teams in implementing the MTSS plan district-wide. Necessary resources to support Tier II and Tier III interventions will be provided.</p> <p>(c) Intervention support staff will be provided to schools to work with all students that have been targeted and prescribed Tier II and Tier III intervention services. Such support staff will include, but not be limited to: paraprofessionals, intervention support providers, program specialists, counselors, psychologists, behaviorists, peer tutors, and mental health specialists.</p>	<p>Interventions</p> <p>(a) Teachers, supported by administrators, participated in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for students not making adequate progress toward meeting specified learning targets. Evidence of this work was documented through PLC agendas and minutes, PowerSchool, Illuminate, i-Ready, and other relevant artifacts.</p> <p>(b) The district MTSS team went through MTSS and UDL training and are developing a comprehensive, district-wide MTSS plan. A part-time MTSS Coordinator will be hired for the 2019-2020 school year with LPSBG funds.</p> <p>(c) Intervention support staff were provided to schools to work with all students that have been targeted and prescribed Tier II and Tier III intervention services. Such support staff included, but not be limited to: paraprofessionals, intervention support providers, program specialists, counselors, psychologists, behaviorists, peer tutors, and mental health specialists.</p> <p>(d) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and other support staff</p>	<p>Program Specialists - Certificated Salary, Employee Benefits Base \$298,633</p> <p>Intervention Support Staff & Resources - Certificated Salary, Classified Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures Supplemental \$230,700</p> <p>Paraprofessionals - Classified Salary, Employee Benefits Base \$294,724</p> <p>Psychologists - Certificated Salary, Employee Benefits Base \$599,416</p> <p>Counselors - Certificated Salary, Employee Benefits Base \$362,517</p> <p>Summer Transition Programs - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures Supplemental \$45,000</p> <p>Targeted Tutoring Program - Classified Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures Supplemental \$85,000</p> <p>Summer Bridge Programs - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating</p>	<p>Program Specialists - Certificated Salary, Employee Benefits Base \$283,587</p> <p>Intervention Support Staff & Resources - Certificated Salary, Classified Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures Supplemental \$208,611</p> <p>Paraprofessionals - Classified Salary, Employee Benefits Base \$290,477</p> <p>Psychologists - Certificated Salary, Employee Benefits Base \$622,810</p> <p>Counselors - Certificated Salary, Employee Benefits Base \$307,150</p> <p>Summer Transition Programs - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures Supplemental \$33,256</p> <p>Targeted Tutoring Program - Classified Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures Supplemental \$94,408</p> <p>Summer Bridge Programs - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating</p>
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(d) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and other support staff will work closely with site administration to ensure that proper intervention services are being provided for all unduplicated pupils (and other identified at-risk students) not making adequate progress toward meeting specified learning targets.

(e) Summer Transition Programs to help ease the transition for students moving from grade 5 to 6 and 8 to 9 will be implemented. Unduplicated students will be the target population for these programs.

(f) Targeted tutoring will be provided to students (K-12) before, during and after school to ensure their success in meeting core academic learning targets. Unduplicated students will be the target population for tutoring.

(g) In partnership with City of Lincoln Parks & Rec, Summer Bridge Programs will be provided to students to support extended learning. Unduplicated students will be the target population for these programs.

worked closely with site administration to ensure that proper intervention services were provided for all unduplicated pupils (and other identified at-risk students) not making adequate progress toward meeting specified learning targets.

(e) Summer Transition Programs to help ease the transition for students moving from grade 5 to 6 and 8 to 9 were implemented. Unduplicated students were the target population for these programs.

(f) Targeted tutoring was provided to students (K-12) before, during and after school to ensure their success in meeting core academic learning targets. Unduplicated students were the target population for tutoring.

(g) In partnership with City of Lincoln Parks & Rec, Summer Bridge Programs were provided to students to support extended learning. Unduplicated students were the target population for these programs.

Expenditures Supplemental
\$75,000

Expenditures Supplemental
\$30,000

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Professional Development & Collaboration</p> <p>(a) Secondary math teachers will be provided ongoing coaching on a brain-based direct instruction model that encompasses effective, research-based practices to ensure students meet or exceed grade-level standards.</p> <p>(b) Core area teachers will continue to receive content and literacy training as it relates to CCSS/NGSS and their respective curricular areas.</p> <p>(c) General education and special education teachers at the secondary levels will receive ongoing support in co-teaching to support in providing more inclusive learning for special education students.</p> <p>(d) Educational services will facilitate collaboration and training for core areas teachers on a variety of topics that support students in meeting or exceeding grade-level standard. Instructional coaching will also be provided to teachers wanting or needing additional supports.</p> <p>(e) Teachers, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support students</p>	<p>Professional Development & Collaboration</p> <p>(a) Secondary math teachers were provided ongoing coaching on a brain-based direct instruction model that encompasses effective, research-based practices to ensure students meet or exceed grade-level standards.</p> <p>(b) Core area teachers received content and literacy training as it relates to CCSS/NGSS and their respective curricular areas.</p> <p>(c) General education and special education teachers at the secondary levels received ongoing support in co-teaching to support more inclusive learning for special education students.</p> <p>(d) Educational services facilitated collaboration and training for core areas teachers on a variety of topics that support students in meeting or exceeding grade-level standard. Instructional coaching was provided to teachers wanting or needing additional supports.</p> <p>(e) Teachers, support staff and administrators were provided opportunities to participate in other, relevant professional developments to support students in meeting or exceeding grade-level standards.</p>	<p>Professional Development, Collaboration and Supplemental Resources (Total Amount to Support all Goals) - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures Supplemental \$399,170</p> <p>Math TOSA - Certificated Salary, Employee Benefits Supplemental \$68,866</p> <p>ELA/Literacy TOSA - Certificated Salary, Employee Benefits Supplemental \$69,188</p> <p>STEM/CTE TOSA - Certificated Salary, Employee Benefits Supplemental \$69,048</p> <p>New Teacher Induction Program - - Certificated Salary, Employee Benefits Title II \$40,000</p>	<p>Professional Development, Collaboration and Supplemental Resources (Total Amount to Support all Goals) - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures Supplemental \$321,018</p> <p>Math TOSA - Certificated Salary, Employee Benefits Supplemental \$69,555</p> <p>ELA/Literacy TOSA - Certificated Salary, Employee Benefits Supplemental \$69,047</p> <p>STEM/CTE TOSA - Certificated Salary, Employee Benefits Supplemental \$69,212</p> <p>New Teacher Induction Program - - Certificated Salary, Employee Benefits Title II \$30,300</p>

in meeting or exceeding grade-level standards.

(f) Administration and site leadership teams will be provided ongoing support to ensure effective implementation of PLCs throughout the district.

(g) Teachers, supported by administrators and educational services, will participate in weekly in collaborative PLCs to discuss best instructional practices, conduct teacher research, update and refine instructional guides and common assessments, and to further develop themselves as educators. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, I-Ready and other relevant artifacts.

(h) New teachers will be provided New Teacher Induction support through PCOE to ensure they are equipped to provide best first instruction and interventions and to be contributing members of their PLC teams.

(f) Administration and site leadership teams were provided ongoing support to ensure effective implementation of PLCs throughout the district.

(g) Teachers, supported by administrators and educational services, participated in weekly collaborative PLCs to discuss best instructional practices, conduct teacher research, update and refine instructional guides and common assessments, and to further develop themselves as educators. Evidence of this work was documented through PLC agendas and minutes, Illuminate, I-Ready and other relevant artifacts.

(h) New teachers were provided New Teacher Induction support through PCOE to ensure they are equipped to provide best first instruction and interventions and to be contributing members of their PLC teams.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for	Direct School Site Allocations (a) School sites received supplemental and base funding to provide additional supports for	School Site Allocations (Total Amount to Support All Goals) - Books and Supplies Supplemental \$223,541	School Site Allocations (Total Amount to Support All Goals) - Books and Supplies Supplemental \$241,964

teachers, support staff, and students that are aligned with Goal 1.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 1.

teachers, support staff, and students that aligned with Goal 1.

(b) School sites developed and had approved a plan (SPSA for Title I schools) that outlined how their supplemental funding was used to support Goal 1.

School Site Allocations (Total Amount to Support All Goals) - Books and Supplies Base
\$421,178

School Site Allocations (Total Amount to Support All Goals) - Books and Supplies Base
\$389,178

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.

With the exception of not being as far along with MTSS as anticipated and not finalizing our adoption of instructional materials for social science (grade 6-8), we implemented all the actions as written in the 2018-2019 LCAP. Administrators and teachers received various training to enhance their understanding of Common Core and NGSS as well as instructional effectiveness. The teachers on special assignment for math, ELA, CTE/STEM, and EL provided instructional supports for teachers through district training, PLC collaboration, and small group and one-on-one coaching. The social science adoption was not completed at the middle school level and will continue into the fall of 2019. We anticipate new materials being purchased and implemented in the spring 2020 semester. A district-wide system for MTSS was not finalized, but the plan will be completed in 2019-2020. We are hiring a part-time MTSS coordinator with LPSBG funds to help us complete and roll out our plan. Walkthroughs were consistently conducted, and it is a goal for 2019-2020 to have more teachers participate alongside site and district administration.

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

Our SBAC scores showed slight improvement from spring 2017 to spring 2018. Our ELA scores grew 6 points, and our math scores grew 7.2 points. Our students with disabilities showed improvement, gaining 8.2 points in ELA and 9.3 points in Math; we feel these results are a direct correlation to our focus on inclusion and co-teaching. While satisfied with our improvement, we continue to lag behind similar districts in our math achievement, and we continue to show a large achievement gap with our unduplicated student groups.

This year, we focused on implementing iReady as a supplemental resource for K-8 in both English and Math. This program provided teachers with more detailed data on areas of growth for their students and provided targeted intervention support for their struggling students. We also continued our work, in collaboration with Cohort 2 of the California SUMS grant, to develop a district-wide MTSS system.

Professional development activities continue to be a strength; to the degree we are able, we offer job-embedded, ongoing training for teachers on a variety of topics (i.e. - brain-based direct instruction, AVID, English Language Development). Teachers have, in general, provided positive feedback regarding training received, and we have observed new strategies being implemented in classrooms. Administrators continued to conduct informal classroom walkthroughs at least one hour a week. Administrators and teachers have continued to strengthen PLCs, keeping the focus on the essential questions and ensuring that decisions align with the mission, vision, values, and goals of the schools.

With more data available for analysis, it has become easier for us to make refined decisions about curriculum, instruction, and interventions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

GOAL 1 - ACTION 1 - 1) Instructional Materials IMF - estimated actuals less than budget due to use of one-time mandate funds of \$150,000 used for ELA adoption materials. Any unspent funds will be carried over to the 2019/2020 Budget to be spent on textbook adoption. 2) Instructional Materials Restricted Lottery - estimated actuals more than budget due to 2017/18 unspent carryover funds and 2018/19 allocated funds being spent on textbooks and curriculum materials in 2018/19. ACTION 4 - 1) Summer Transition Programs and Summer Bridge Programs - estimated actuals less than budgets as the bulk of the expenditures will be spent in the summer months of June and July 2019 on Summer Series programs. ACTION 5 - 1) Professional Development, Collaboration and Supplemental Resources - estimated actuals less than budget due to reallocation of \$65,000 to GOAL 3 - ACTION 4 Education Technology Coordinator position created after the start of the school year. New Teacher Induction Program - estimated actuals less than budget as the budget was estimated at the time due to multiple teacher vacancies. Estimated actuals are accurately reflecting the current teachers requiring Teacher Induction services.

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

Minimal changes are being made to this goal. We are updating our timelines related to the comprehensive, district-wide MTSS plan [Goal 1.4(b)]. We are also accounting for plans to continue piloting social science materials (grades 6-8) in 2019-2020 [Goal 1.1(d)]. We adjusted the percentage of students getting a "c" or better in core classes from 80% to 70% for Metric #3. This was adjusted down as a result of our data from this year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

All English learners will make adequate yearly progress toward language proficiency and being reclassified as fluent English proficient.

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>1. Language acquisition of English Learners</p> <p>18-19</p> <p>1. The percentage of English Learners who score either a 3 (moderately developed) or a 4 (well developed) on the ELPAC will be 30%.</p> <p>Baseline</p> <p>This data is always one year behind. 56.5% of English Learners progressed at least one language proficiency level in 2015-2016.</p>	<p>1. The percentage of students who scored a 3 (moderately developed) on the 2018 ELPAC was 40.2%. The percentage who scored a 4 (well developed) on the 2018 ELPAC was 24.7%. Cumulatively, 64.9% of our English Learners scored a 3 or 4. We met our goal.</p> <p>2019 ELPAC scores are not available for analysis yet.</p>
<p>Metric/Indicator</p> <p>2. Reclassification of English Learners</p> <p>18-19</p> <p>2. The percentage of English Learners reclassified as fluent English proficient will meet or exceed 10%.</p> <p>Baseline</p>	<p>2. Reclassification data reporting is always a year behind. The state's 2018-19 data actually reports students who reclassified during the 2017-2018 school year. Our official 2018-19 data, therefore, shows that we did not reclassify as many English Learners as is typical for us (only 5.8%). That is due to the transition from CELDT to ELPAC in the 2017-18 school year.</p>

Expected

20.6% (135 of 653) of our English Learners were reclassified in the spring of 2017.

Metric/Indicator

3. Progress of RFEP students

18-19

3. 85% of students reclassified as fluent English proficient between 2015 and 2018 will demonstrate "satisfactory progress" as measured by the district's RFEP Monitoring Process.

Baseline

There is no baseline. The baseline data will be established in 2017-2018.

Metric/Indicator

4. Integrated and Designated ELD

18-19

4. All English Learners will receive integrated and designated ELD to support attainment of spoken and academic fluency in English.

Baseline

All English Learners received integrated and designated ELD.

Actual

This school year, however, 16% (94 of 586) of our English Learners were reclassified in the spring of 2019. We consider this goal met.

3. 89.7% of students reclassified as fluent English proficient between 2015 and 2018 demonstrated "satisfactory progress" (or higher) as measured by the district's RFEP Monitoring Process. This is a 4% gain from the 2017-2018 school year.

4. All English Learners received integrated and designated ELD.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Core Curriculum & Resources (a) English language arts PLCs will continue to work with site administration and educational services' support staff to refine curriculum maps and instructional guides for English language arts (grades TK-12) that are aligned with CA standards and SBAC assessment targets. The	Core Curriculum & Resources (a) English language arts PLCs worked with site administration and educational services' support staff to refine curriculum maps and instructional guides for English language arts (grades TK-12) that aligned with CA standards and SBAC assessment targets. The instructional guides included	See funding Goal 1, Action 1	See funding Goal 1, Action 1

instructional guides will include integrated and designated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Grade TK-5 teachers will continue to implement newly adopted instructional materials (program 2) to support their instructional alignment with the new CA standards for ELA/ELD. Grade 6-10 teachers will implement newly adopted instructional materials (program 2) for ELA/ELD. Grade 11-12 teachers will continue to update existing materials to support their standards-based instruction and alignment with AP and ERWC course requirements and ELA/ELD standards.

(b) Math PLCs will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for mathematics (grades TK-Integrated III) that are aligned with CA standards and SBAC assessment targets. The instructional guides will include integrated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Additionally, they will continue to evaluate and refine implementation of

integrated and designated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Grade TK-5 teachers implemented newly adopted instructional materials (program 2) to support their instructional alignment with the new CA standards for ELA/ELD. Grade 6-10 teachers implemented newly adopted instructional materials (program 2) for ELA/ELD. Grade 11-12 teachers updated existing materials to support their standards-based instruction and alignment with AP and ERWC course requirements and ELA/ELD standards.

(b) Math PLCs worked with site administration and educational services' support staff to refine curriculum maps and instructional guides for mathematics (grades TK-Integrated III) that aligned with CA standards and SBAC assessment targets. The instructional guides included integrated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Additionally, they evaluated and refined implementation of instructional materials and strategies to ensure students meet or exceed grade

instructional materials and strategies to ensure students meet or exceed grade level standards and gain academic language.

(c) Science PLCs will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for science (grades TK-Physics) that are aligned with NGSS and anticipated assessment targets. The instructional guides will include integrated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Additionally, they will continue to identify and purchase instructional materials/resources needed to ensure students meet or exceed grade level standards and gain academic language.

(d) Social Science PLCs (grades 6-12) will work with site administration and educational services' support staff to pilot and adopt new instructional materials that are aligned with the new CA framework for history/social science, the CA literacy standards for social science, and incorporate ELD standards and integrated ELD teaching strategies.

(e) Designated ELD teachers will continue work with site administration and educational

level standards and gain academic language.

(c) Science PLCs worked with site administration and educational services' support staff to refine curriculum maps and instructional guides for science (grades TK-Physics) that aligned with NGSS and anticipated assessment targets. The instructional guides included integrated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Additionally, they identified and purchased instructional materials/resources needed to ensure students meet or exceed grade level standards and gain academic language.

(d) Social Science PLCs (grades 6-8) worked with site administration and educational services' support staff to pilot new instructional materials that aligned with the new CA framework for history/social science, the CA literacy standards for social science, and incorporated ELD standards and integrated ELD teaching strategies. A decision regarding adoption will be made soon and materials will be purchased. Grades 9-12 held off pursuing new materials until 2019-2020.

services' support staff to refine curriculum maps and instructional guides for teaching designated ELD.

(f) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that English learners are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

(e) Designated ELD teachers worked with site administration and educational services' support staff to refine curriculum maps and instructional guides for teaching designated ELD.

(f) Teachers, supported by administrators, participated in weekly, collaborative PLCs focused on ensuring that English learners were provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work was documented through PLC agendas and minutes, and other relevant artifacts.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Effective First Instruction	Effective First Instruction	See funding Goal 1, Action 2 Base Duplicate	See funding Goal 1, Action 2 Duplicate
(a) All teachers will utilize effective, research-based instructional practices to ensure English learners meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning with visual cues and supports; providing guided	(a) All teachers utilized effective, research-based instructional practices to ensure English learners meet or exceed grade level standards. Such practices included, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning with visual cues and supports; providing guided	Additional sections for Designated ELD at secondary schools --Certificated Salary, Employee Benefits Supplemental \$202,496	Additional sections for Designated ELD at secondary schools --Certificated Salary, Employee Benefits Supplemental \$197,996

(gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding that require ELs to speak; providing relevant independent assignments/projects; providing frequent, targeted feedback to ELs on their progress; and creating a positive learning environment where English learners are safe and actively engaged

(b) Administrators will continue to receive professional development and coaching around effective first instruction teacher feedback. They will regularly observe and provide feedback on classroom instruction to effectively support teachers in improving their instructional practices for English Learners.

(c) Teachers and administrators will participate in informal walkthroughs to identify effective first instruction taking place and to discuss areas for growth as a school to better support English learners.

(d) Designated and integrated ELD will be provided to all English learners. At the secondary schools, additional sections will be allocated to ensure designated ELD instruction is provided to English learners beyond their mainstream core classes. The additional sections will ensure that the class sizes for designated ELD are well

(gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding that require ELs to speak; providing relevant independent assignments/projects; providing frequent, targeted feedback to ELs on their progress; and creating a positive learning environment where English learners are safe and actively engaged

(b) Administrators received professional development and coaching around effective first instruction teacher feedback. They regularly observed and provided feedback on classroom instruction to effectively support teachers in improving their instructional practices for English Learners.

(c) Teachers and administrators participated in informal walkthroughs to identify effective first instruction taking place and to discuss areas for growth as a school to better support English learners.

(d) Designated and integrated ELD were provided to all English learners. At the secondary schools, additional sections were allocated to ensure designated ELD instruction was provided to English learners beyond their mainstream core classes. The additional sections ensured that the class sizes for designated ELD

below the general staffing ratio of 36:1.

(e) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on effective first instruction to support English learners in meeting or exceeding specified language targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

are well below the general staffing ratio of 36:1.

(e) Teachers, supported by administrators, participated in weekly, collaborative PLCs focused on effective first instruction to support English learners in meeting or exceeding specified language targets. Evidence of this work was documented through PLC agendas and minutes, and other relevant artifacts.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Progress Monitoring</p> <p>(a) Teachers in grades 9-11 will administer at least two district developed benchmark assessments in ELA and mathematics. Assessment results will be used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions and supports for English Learners and redesignated fluent English proficient students.</p> <p>(b) Teachers in grades K-8 will administer three i-Ready diagnostic assessments in ELA and mathematics. Assessment results will be used as one measure to evaluate student progress, instructional</p>	<p>Progress Monitoring</p> <p>(a) Teachers in grades 9-11 administered at least two district developed benchmark assessments in ELA and mathematics. Assessment results were used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions and supports for English Learners and redesignated fluent English proficient students.</p> <p>(b) Teachers in grades K-8 administered three i-Ready diagnostic assessments in ELA and mathematics. Assessment results were used as one measure to evaluate student progress, instructional effectiveness, and to</p>	See funding Goal 1, Action 3	See funding Goal 1, Action 3

effectiveness, and to determine appropriate interventions and supports for English Learners and redesignated fluent English proficient students.

(c) Teachers will utilize district supported student information systems (i.e., PowerSchool, Schoology, Illuminate, etc.) to record and monitor student progress (including English learners and redesignated fluent English proficient learners).

(d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop common formative assessments (at least one per month) to assess students' (including English learners and redesignated fluent English proficient learners) progress toward meeting specified learning/language targets. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, and other relevant artifacts.

(e) The director of supplemental programs & accountability, EL TOSAs, parent/school/community liaisons, and other support staff will work closely with site administration to monitor English learners' and reclassified English language proficient students' progress toward meeting learning/language targets.

determine appropriate interventions and supports for English Learners and redesignated fluent English proficient students.

(c) Teachers utilized district supported student information systems (i.e., PowerSchool, Schoology, Illuminate, etc.) to record and monitor student progress (including English learners and redesignated fluent English proficient learners).

(d) Teachers, supported by administrators, participated in weekly, collaborative PLCs to develop common formative assessments (at least one per month) to assess students' (including English learners and redesignated fluent English proficient learners) progress toward meeting specified learning/language targets. Evidence of this work was documented through PLC agendas and minutes, Illuminate, and other relevant artifacts.

(e) The director of supplemental programs & accountability, EL TOSAs, parent/school/community liaisons, and other support staff worked closely with site administration to monitor English learners' and reclassified English language proficient students' progress toward meeting learning/language targets.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Interventions (a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for English Learners not making adequate progress toward meeting specified language targets. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, I-Ready, and other relevant artifacts. (b) The district MTSS team will finalize and begin implementing a comprehensive, district-wide MTSS plan. The team will support site administrators and leadership teams in implementing the MTSS plan district-wide. Necessary resources to support Tier II and Tier III interventions for English Learners will be provided. (c) Intervention support staff will be provided to schools to work with English Learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets. Such support staff will include, but not be limited to:	Interventions (a) Teachers, supported by administrators, participated in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for English Learners not making adequate progress toward meeting specified language targets. Evidence of this work was documented through PLC agendas and minutes, Illuminate, I-Ready, and other relevant artifacts. (b) The district MTSS team went through MTSS and UDL training and are developing a comprehensive, district-wide MTSS plan. A part-time MTSS Coordinator will be hired for the 2019-2020 school year with LPSBG funds. Necessary resources to support Tier II and Tier III interventions for English Learners will be provided. (c) Intervention support staff were provided to schools to work with English Learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets. Such support staff	See funding Goal 1, Action 4	See funding Goal 1, Action 4

instructional aides, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and intervention specialists.

(d) The director of supplemental programs & accountability and intervention specialists will work closely with site administration to ensure that proper intervention services are being provided for all English Learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets.

(e) Summer Transition Programs to help ease the transition for students moving from grade 5 to 6 and 8 to 9 will be implemented. English Learners will be one of the target populations for these programs.

(f) Targeted tutoring will be provided to students (K-12) before, during and after school to ensure their success in meeting core academic learning targets. English Learners will be one of the target populations for tutoring.

(g) In partnership with City of Lincoln Parks & Recreation, Summer Bridge Programs will be provided to students (K-4 & 7) to support extended learning. English Learners will be one of the target populations for these programs.

included, but were not limited to: instructional aides, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and intervention specialists.

(d) The director of supplemental programs & accountability and intervention specialists worked closely with site administration to ensure that proper intervention services were provided for all English Learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets.

(e) Summer Transition Programs to help ease the transition for students moving from grade 5 to 6 and 8 to 9 were implemented. English Learners were one of the target populations for these programs.

(f) Targeted tutoring was provided to students (K-12) before, during and after school to ensure their success in meeting core academic learning targets. English Learners were one of the target populations for tutoring.

(g) In partnership with City of Lincoln Parks & Recreation, Summer Bridge Programs were provided to students (K-4 & 7) to support extended learning. English Learners were one of the target populations for these programs.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development & Collaboration	Professional Development & Collaboration	See funding Goal 1, Action 5 Supplemental Duplicate	See funding Goal 1, Action 5
(a) Teachers will receive English language development training to support their understanding of and ability to teach integrated and/or designated ELD to English Learners in their respective curricular areas.	(a) Teachers received English language development training to support their understanding of and ability to teach integrated and/or designated ELD to English Learners in their respective curricular areas.	English Learner Services TOSAs - Certificated Salary, Employee Benefits Supplemental \$172,276	English Learner Services TOSAs - Certificated Salary, Employee Benefits Supplemental \$76,199
(b) Some elementary teachers will receive GLAD refresher training and coaching to enhance their abilities to provide effective first instruction to English Learners.	(b) Some elementary teachers received GLAD refresher training and coaching to enhance their abilities to provide effective first instruction to English Learners.		
(c) Teacher, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support English Learners' language attainment and academic achievement.	(c) Teacher, support staff and administrators were provided opportunities to participate in other, relevant professional developments to support English Learners' language attainment and academic achievement.		
(d) Educational services will facilitate collaboration and training for teachers on a variety of topics that support English Learners in meeting language/learning targets. Coaching will also be provided to teachers wanting or needing additional supports.	(d) Educational services facilitated collaboration and training for teachers on a variety of topics that support English Learners in meeting language/learning targets. Coaching was also provided to teachers wanting or needing additional supports.		
(e) Teachers, supported by administrators and educational	(e) Teachers, supported by administrators and educational		

services, will participate weekly in collaborative PLCs to discuss best instructional practices, conduct teacher research, update and refine instructional guides and common assessments, and to further develop themselves as educators. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, I-Ready and other relevant artifacts.

services, participated weekly in collaborative PLCs to discuss best instructional practices, conduct teacher research, update and refine instructional guides and common assessments, and to further develop themselves as educators. Evidence of this work was documented through PLC agendas and minutes, Illuminate, I-Ready and other relevant artifacts.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and English learners that are aligned with Goal 2. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 2.	Direct School Site Allocations (a) School sites received supplemental and base funding to provide additional supports for teachers, support staff, and English learners that aligned with Goal 2. (b) School sites developed and had approved a plan (SPSA for Title I schools) that outlined how their supplemental funding will be used to support Goal 2.	See funding Goal 1, Action 6	See funding Goal 1, Action 6

Analysis

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

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

We implemented all the actions as written in the 2018-2019 LCAP. Despite our reduction in staff from 2 English Learner TOSAs to 1 English Learner TOSA, we still spent time focusing on integrated ELD in all core subject areas and across all grade levels. This year, we also began focusing on designated ELD at the elementary level and plan to continue that focus in the 2019-2020 school year. Our teachers continue to be trained (or refreshed) on instructional strategies proven to increase English Learner achievement, including GLAD, ELD Institutes, brain-based direct instruction, and AVID.

This year, we also focused on ELPAC test preparation at the secondary level, working on honing students' knowledge of the test domains, working through sample test questions, and doing some student-by-student goal-setting.

English Learners and reclassified students were regularly monitored to ensure academic success; students who struggled were provided with a variety of intervention supports. While all teachers provided integrated and designated ELD as required during the 2018-2019 school year, we recognize that we must continue to improve upon our delivery of integrated and designated ELD across grade levels and subject areas.

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

Overall, the academic achievement of our English Learners on the SBAC showed a small increase in both English and Math, +3.7 points and +2.2 points, respectively. English Learners continued to perform far below "all students" in English and Math. Our reclassified students, in contrast, continue to perform on or above par with our English-only students on both the SBAC and in the classroom.

Many of the actions and services put in place to support our English Learners proved to be effective. Our focus on utilizing effective instructional strategies during integrated ELD helped English Learners better access the core. Our English Learner teacher on special assignment provided job-embedded training and coaching, which reinforced effective classroom instruction for English Learners. Our routine progress monitoring of English Learners and reclassified students allowed us to provide immediate interventions and supports for struggling students. Lastly, the funding we allocated to lower ELD class sizes (secondary) and to provide additional intervention support (elementary) gave English Learners more time to work with qualified personnel.

64.9% of our English Learners achieved either a Level 3 or a Level 4 on the spring 2018 ELPAC. Additionally, 81 students were reclassified as fluent English proficient in the 2018-19 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

GOAL 2 - ACTION 5 English Learner Services TOSAs - estimated actuals less than budget due to movement of one TOSA to become a VP at Glen Edwards Middle School. Vacancy not filled and savings used to create part-time Education Technology Director

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.

Minimal changes are being made to this goal. We adjusted our actions to account for the extension of our timeline for social science materials pilot and adoption. We adjusted Metric #1 related to ELPAC achievement. Our baseline assumptions were too low and our students performed quite well (much better than anticipated) on ELPAC.

Our anticipated achievement moving forward is much higher.

When one of our English Learner TOSAs took an administrative position within the district, we did not backfill the position. Therefore, services were provided by 1 English Learner TOSA in the 2018-19 school year as opposed to the 2 indicated in last year's LCAP. We will continue next year with just one TOSA. Through the LCAP input process, we will determine need and adequacy of staffing when writing our new 3-year LCAP for 2020-2023.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

All students will graduate from high school college and career ready.

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 1. Graduation Rate</p> <p>18-19 1. The district's cohort graduation rate will increase 0.5% from the prior year.</p> <p>Baseline Our district's cohort graduation rate was 93.1% in 2015-2016.</p>	<p>1.The district's graduation rate in 2017-18 was 90.3%, an increase of 3.3% from the 2016-17 graduation rate. We met our goal.</p>
<p>Metric/Indicator 2. A-G Completion</p> <p>18-19 2. The percentage of graduates meeting A-G requirements will increase by 6% from the prior year.</p> <p>Baseline Our district's A-G completion rate in 2015-2016 was 43.5%.</p>	<p>2. 37.4% of 2018 graduates were reported as meeting A-G requirements. This number was largely static, as 37% of 2017 graduates were reported as meeting A-G requirements. We did not meet our goal in this area.</p>

Expected

Metric/Indicator

3. AP Exam Passage Rate

18-19

3. The percentage of AP students scoring a 3 or better on all AP exams will increase by 3% from the prior year.

Baseline

62.7% of AP students scored a 3 or better on all AP exams in 2015-2016.

Metric/Indicator

4. Enrollment in AP Courses

18-19

4. The percentage of high school students enrolled in at least one AP course will increase by 1% from the prior year.

Baseline

In fall 2016, 86% of students who took an AP course received a "C" or better in that course.

Metric/Indicator

5. CTE Industry Certifications

18-19

5. The percentage of high school students who earn a CTE industry certification will increase by 5% from the prior year.

Baseline

Eight (8) students earned a CTE industry certification during the 2016-2017 school year.

Metric/Indicator

6. CTE Pathway Completion

18-19

6. The percentage of high school students who complete at least one CTE pathway will increase by 5% from the prior year.

Baseline

115 students completed a CTE pathway.

Metric/Indicator

7. SBAC EAP College Readiness Indicator

18-19

7. The percentage of all students in grades 3-8 and 11 who score "Standard Exceeded" in SBAC in ELA and math will increase by 5% from the prior year; "Standard Exceeded" in 11th grade indicates college readiness.

Actual

3. In spring 2018, AP students took 337 AP tests, passing 174 with a score of "3" or better (a passage rate of 51.6%). This compares to spring 2017, when AP students took 268 AP tests, passing 175 with a score of "3" or better (a passage rate of 65%). We did not meet our goal in this area.

4. 11.9% (240 out of 2018) of students attempted an AP test in spring 2018 compared to 9.7% of students (186 out of 1912) in spring 2017. This is a 2.2% increase. We met our goal in this area.

5. 39 students (out of 2018 total high schoolers) earned a CTE Industry certification in the 2017-2018 school year: 1.9%. This is an increase of 0.6% from the prior year. We did not meet our goal in this area.

6. 89 students completed a CTE pathway in 2017-18 (4.4%), compared to 104 students completing a pathway in 2016-17 (5.6%). This is a decrease of 1.2%. We did not meet our goal in this area.

7. 33% of 11th grade students scored "Standard Exceeded" in ELA and 8% of 11th grade students scored "Standard Exceeded" in Math, a decrease of 3% in each subject area. We did not meet our goal in this area.

Expected

Baseline

36% of 11th grade students scored "Standard Exceeded" in ELA and 11% of 11th grade students scored "Standard Exceeded" in Math.

Metric/Indicator

8. State Seal of Biliteracy

18-19

8. The percentage of students in grade 12 who qualify to receive the California State Seal of Biliteracy will increase by 1% from the prior year.

Baseline

2% of the graduating class of 2017 (29 out of 431) received the California State Seal of Biliteracy.

Metric/Indicator

9. Enrollment in College Coursework (other than AP)

18-19

9. The percentage of high school students enrolled in at least one dual/concurrent enrollment course (i.e. – Sierra College, American River College) will increase by 20% from the prior year.

Baseline

Five (5) students enrolled in at least one dual/concurrent enrollment course.

Metric/Indicator

10. College/Career Readiness Indicator

18-19

10. The percentage of high school seniors who are considered "Prepared" for college and career will increase by 5% from the prior year.

Baseline

42.5% of high school seniors were "Prepared" for college and career.

Actual

8. 9.5% of the graduating class of 2018 (43 out of 453) received the California State Seal of Biliteracy, a 2.8% increase from the class of 2017. We met this goal.

9. This year, we have two sections of Sierra College English hosted at Lincoln High School. 48 students are presently enrolled in those two sections, which is 2% of high school enrollment. This is a 2% increase from last year. We did not meet our goal in this area.

10. 42.7% of the Class of 2018 were "Prepared" for college and career, a decrease in 5.2% from the prior year. We did not meet our goal in this area.

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

College Readiness

(a) Site administration will work with educational services to finalize new graduation requirements that better align with A-G requirements for the freshman class of 2019-2020.

(b) The AVID program will continue to be implemented and supported at GEMS, TBMS, LHS, COES, SES and CCC. It will be added to LCES. Additional sections will be provided to the secondary schools to allow for smaller class sizes in AVID.

(c) Additional counseling support will continue to be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive academic guidance and intervention to support college readiness, eligibility, and acceptance. Furthermore, a college & career specialist will provide enhanced guidance and support to ensure students and families have the knowledge and resources needed to attain college admission and/or career placement.

(d) WPUUSD will continue to enhance dual/concurrent enrollment through ARC, Sierra College, and other post secondary partnerships to support college readiness and credit toward an associates/bachelors degree.

College Readiness

(a) Site administration at the high school changed. As a result, new graduation requirements that better align with A-G requirements for the freshman class of 2019-2020 were not finalized. The intent is to finalize the requirements for implementation in the fall of 2021 with freshman at both LHS and the new high school (opening fall 2021).

(b) The AVID program was implemented and supported at GEMS, TBMS, LHS, COES, SES and CCC. It was added to LCES. Additional sections were provided to the secondary schools to allow for smaller class sizes in AVID.

(c) Additional counseling support was provided to ensure all students (with an emphasis on ELs, SED, and FY) receive academic guidance and intervention to support college readiness, eligibility, and acceptance. Furthermore, a part-time college & career specialist provided enhanced guidance and support to ensure students and families have the knowledge and resources needed to attain college admission and/or career placement.

(d) WPUUSD enhanced dual/concurrent enrollment through Sierra College to support college

AVID Implementation
(Membership, Professional Development, Materials, and Additional Sections) - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures Supplemental \$410,991

Counselors - Certificated Salary, Employee Benefits Supplemental \$486,967

AVID Implementation
(Membership, Professional Development, Materials, and Additional Sections) - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures Supplemental \$423,783

Counselors - Certificated Salary, Employee Benefits Supplemental \$408,409

(e) Seniors who are not deemed college ready, as measured by the grade 11 EAP, will be placed in EAP senior math and/or ERWC English.

readiness and credit toward an associates/bachelors degree.

(e) Seniors who were not deemed college ready, as measured by the grade 11 EAP, were placed in EAP senior math and/or ERWC English.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Career Readiness	Career Readiness	See funding Goal 3, Action 1 Supplemental Duplicate	See funding Goal 3, Action 1 Supplemental Duplicate
(a) Site administration will work with educational services to finalize new graduation requirements that expect students to complete CTE coursework to earn a high school diploma. This phase in implementation will require this beginning with the freshman class of 2019-2020.	(a) Site administration at the high school changed. As a result, new graduation requirements that require students to complete CTE coursework were not finalized. The intent is to finalize the requirements for implementation in the fall of 2021 with freshman at both LHS and the new high school (opening fall 2021).	Carl D. Perkins Grant for CTE - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay Carl D. Perkins Career and Technical Education 38,347	Carl D. Perkins Grant for CTE - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay Carl D. Perkins Career and Technical Education \$32,290
(b) Six, 4-year career pathways (Agriculture, Engineering, Bio-medical, Media Arts, Construction Management, and Information Communication Technology) at LHS will continue to be fully implemented and supported.	(b) Six, 4-year career pathways (Agriculture, Engineering, Bio-medical, Media Arts, Construction Management, and Information Communication Technology) at LHS were fully implemented and supported.	Career Technical Education Incentive Grant - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay Career Technical Education Incentive Grant (CTEIG) \$450,792	Career Technical Education Incentive Grant - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay Career Technical Education Incentive Grant (CTEIG) \$500,135
(c) Additional counseling support will continue to be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive career guidance and intervention to support career readiness and industry certification. Furthermore, a college & career specialist will	(c) Additional counseling support was provided to ensure all students (with an emphasis on ELs, SED, and FY) receive career guidance and intervention to support career readiness and industry certification. Furthermore, a part-time college & career	Agriculture Incentive Grant - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay Agriculture Incentive Grant \$12,091	Agriculture Incentive Grant - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay Agriculture Incentive Grant \$9,949

continue to provide enhanced guidance and support to ensure students and families have the knowledge and resources needed to attain college admission and/or career placement.

(d) WPUSD will continue to enhance dual/concurrent enrollment through ARC, Sierra College, and other post-secondary entities to support career readiness and credit toward industry certification and/or college degrees.

(e) WPUSD will continue to implement programs and funding in accordance with their Carl D. Perkins Career Technical Education Grant to support career readiness of students (see grant narrative for additional information).

(f) WPUSD's two CTE Incentive Grants will continue to be implemented to support career readiness of students (see grant narrative for additional information).

(g) WPUSD's Agriculture Incentive Grant will continue to be implemented to support college and career readiness of students in the agriculture pathway (see grant narrative for additional information).

specialist provided enhanced guidance and support to ensure students and families have the knowledge and resources needed to attain college admission and/or career placement.

(d) WPUSD enhanced dual/concurrent enrollment through ARC and Sierra College to support career readiness and credit toward industry certification and/or college degrees.

(e) WPUSD implemented programs and funding in accordance with their Carl D. Perkins Career Technical Education Grant to support career readiness of students (see grant narrative for additional information).

(f) WPUSD's two CTE Incentive Grants were implemented to support career readiness of students (see grant narrative for additional information).

(g) WPUSD's Agriculture Incentive Grant was implemented to support college and career readiness of students in the agriculture pathway (see grant narrative for additional information).

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Interventions	Interventions	See funding Goal 1, Action 4 Base Duplicate	See funding Goal 1, Action 4 Base Duplicate
(a) Additional sections will be provided for at-risk students to enroll in an online credit recovery program during the school day to accelerate learning and ensure they meet graduation requirements.	(a) Additional sections were provided for at-risk students to enroll in an online credit recovery program during the school day to accelerate learning and ensure they meet graduation requirements.	Counselors - see funding Goal 3, Action 1	Counselors - see funding Goal 3, Action 1
(b) Intervention support staff will be provided to schools to work with students not making adequate progress toward meeting college and career readiness. Such support staff will include, but not be limited to: paraprofessionals, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and mental health specialist.	(b) Intervention support staff was provided to schools to work with students not making adequate progress toward meeting college and career readiness. Such support staff included, but was not limited to: paraprofessionals, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and mental health specialist.	Summer School - Certificated Salary, Employee Benefits Supplemental \$0	Summer School - Certificated Salary, Employee Benefits Supplemental \$644
		Online Credit Recovery Program - Services & Other Operating Expenditures Supplemental \$15,000	Online Credit Recovery Program - Services & Other Operating Expenditures Supplemental \$15,000
		Additional sections for online credit recovery - Certificated Salary, Employee Benefits Supplemental \$132,848	Additional sections for online credit recovery - Certificated Salary, Employee Benefits Supplemental \$136,842

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development & Collaboration	Professional Development & Collaboration	See funding Goal 1, Action 5	See funding Goal 1, Action 5
(a) Administrators, teachers, counselors and other support staff will be provided AVID, AP, CTE, academic planning and other relevant training and coaching to support students' college and career readiness.	(a) Administrators, teachers, counselors and other support staff were provided AVID, AP, CTE, academic planning and other relevant training and coaching to support students' college and career readiness.		Education Technology Coordinator - Certificated Salary, Employee Benefits Supplemental \$64,766

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Direct School Site Allocations</p> <p>(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 3.</p> <p>(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 3.</p>	<p>Direct School Site Allocations</p> <p>(a) School sites received supplemental and base funding to provide additional supports for teachers, support staff, and students that aligned with Goal 3.</p> <p>(b) School sites developed and had approved a plan (SPSA for Title I schools) that outlined how their supplemental funding will be used to support Goal 3.</p>	See funding Goal 1, Action 6	See funding Goal 1, Action 6

Analysis

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

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

We implemented the actions/services as described in the LCAP. AVID was fully implemented at the three comprehensive secondary sites as intended and three of our seven elementary schools implemented AVID elementary. Our college and career specialist took an assistant principal position at one of our middle schools and we did not fully replace her. Instead we hired a part-time (0.2 FTE) counselor to support the college and career center. Counselors worked closely with students to update academic plans that encourage college and career readiness. Credit recovery and other intervention supports were provided to students to ensure progress toward college and career readiness. All CTE grants were implemented in alignment with the expectations of said grants to support the implementation and enhancement of the career pathways at LHS. Partnerships with Sierra College resulted in ongoing dual enrollment agreements. Teachers received various trainings to support them in providing effective instruction aligned with college and career readiness standards. We hired a part-time ed tech coordinator to support 21st century teaching and learning.

We have yet to approve and implement new requirements for graduation that better align with college and career readiness standards, but still plan to do so. We have decided to wait on this change until the new high school opens. Therefore, the changes will take place with the entering freshman classes of 2021-2022.

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

Our measures of college and career readiness continue to highlight this as an area of need for us. The percentage of students who scored "exceeded" in ELA declined from 37% in 2017 to 33% in 2018. The percentage in Math also declined from 11% in 2017 to 8.5% in 2018. Our a-g rate hovers in the 36-37% range, while our county a-g rate is close to 60%.

We did see a 3.3% increase in our district's graduation rate, including a 17.7% increase for students with disabilities and a 5.7% increase for socioeconomically disadvantaged students. We also continue to see an increase in the number of students taking and passing AP courses/exams. 240 AP tests were administered in the 2017-18 school year, and 72.5% of those tests were scored a 3 or higher. We also continue to see students striving to receive the Seal of Biliteracy. Unfortunately, we will see slight drop in recipients of the State Seal of Biliteracy this school year (36 recipients instead of 46 from 2017-18), due to the additional requirement of formally testing students' oral language proficiency. 121 students in the class of 2018 received the Golden State Seal Merit Diploma.

Programatically, both AVID and CTE continue their district expansion. AVID Elementary at four of our elementary schools at the start of the 2018-2019 school year, with a fifth coming on board in the 2019-2020 school year. Our secondary schools continue to fill their AVID elective sections while also implementing AVID strategies school-wide. Additionally, our CTE program continues to grow at Lincoln High School. We now offer 12 pathways across 6 industry sectors, and we had 104 CTE completers in the class of 2018 (compared to 58 in the class of 2017).

We feel strongly that with continued focus on AVID, college and career counseling, credit recovery and other intervention services, enhancement of CTE pathways, and access to rigorous coursework we will continue to see progress in meeting our goal of all students becoming college and career ready.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

GOAL 3 - ACTION 4 - Education Technology Coordinator - New position created during the school year. To ensure students meet college and career readiness they must be technologically proficient. As a result, it was decided to add a part-time Education Technology Coordinator to support teachers in developing the skills to instruct students in a technology rich environment. Budget reallocated from ACTION 5 - Professional Development, Collaboration and Supplemental Resource.

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.

We will be adding AVID at another elementary school (FSS) while we continue to support it at our existing AVID sites (Action 1). We will continue to fund a part-time college and career specialist as well as an ed tech coordinator (Action 1 and 4). We will be adding a full-time (temporary) counselor at Phoenix High School with CSI funds to help improve their graduation rate (Action 3). Lastly, we updated Metric #3 to be more realistic in expectations regarding improvements in A-G rates. It was adjusted from 5% increase annually to 3% increase annually.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

All students will be safe and actively engaged at school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 1. Attendance Rate</p> <p>18-19 1. The district's average daily attendance will increase by 0.2% from the prior year or be at least 98%.</p> <p>Baseline The district's average daily attendance rate was 96.2% in 2015-2016.</p>	<p>1. The district's average daily attendance rate in 2017-18 was 95.8%. This is a decrease in 0.2% from the prior year. We did not meet our goal in this area.</p>
<p>Metric/Indicator 2. Truancy Rate</p> <p>18-19 2. The district's truancy rate will decrease by 1% from the prior year or be less than 2%.</p> <p>Baseline The district's truancy rate was 8.9% in 2014-2015. (This data is always one year behind.)</p>	<p>2. The state has moved from calculating a truancy rate to calculating a chronic absenteeism rate. The district's chronic absenteeism rate in 2017-18 was 0.5%, compared to 7.5% in 2016-17. While the data is reported differently, a 7% decrease definitely shows significant improvement.</p>

Expected

Metric/Indicator

3. High School Dropout Rate

18-19

3. The district's cohort high school dropout rate will decrease by 0.1% from the prior year.

Baseline

The district's cohort high school dropout rate was 6.4% in 2015-2016.

Metric/Indicator

4. 8th Grade Dropout Rate

18-19

4. The district's 8th grade dropout rate will be less than 1%.

Baseline

The district's 8th grade dropout rate in 2015-2016 was 1.1% (6 out of 549).

Metric/Indicator

5. Suspension Rate

18-19

5. The district's suspension rate will decrease by 0.2% from the prior year or be less than 3%.

Baseline

The district's suspension rate in 2014-2015 was 3.2%. (This data is always one year behind.)

Metric/Indicator

6. Expulsion Rate

18-19

6. The district's expulsion rate will be less than 0.25%.

Baseline

The district's expulsion rate in 2014-2015 was 0.0%. (This data is always one year behind.)

Actual

3. (This data is one year behind on DataQuest.) The district's adjusted grade 9-12 dropout rate was 2.4% in the 2016-17 school year. We met our goal.

4. The district reported zero 8th grade dropouts in the 2017-18 school year. We met our goal.

5. The district's suspension rate in 2017-18 was 2.5%, a 0.5% decrease from the 2016-17 school year. We met our goal.

6. The district's expulsion rate in 2017-18 was .04%. We met our goal.

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>Youth Development</p> <p>(a) Teachers, support staff, and administrators will continue to receive training in youth development.</p> <p>(b) School sites will continue to refine their plans for implementing youth development supports and opportunities that ensure safety, relationships, engagement, community involvement, and skill building for youth.</p> <p>(c) Coaching and other supports will be provided to sites to ensure their success in implementing the youth development supports and opportunities.</p>	<p>Youth Development</p> <p>(a) Teachers, support staff, and administrators received training in youth development.</p> <p>(b) School sites refined their plans for implementing youth development supports and opportunities that ensure safety, relationships, engagement, community involvement, and skill building for youth.</p> <p>(c) Coaching and other supports were provided to sites to ensure their success in implementing the youth development supports and opportunities.</p>	<p>Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5</p>	<p>Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Positive Behavior & Mental Health</p> <p>(a) Select school sites will continue to receive training and support to implement the PBIS framework.</p> <p>(b) A mental health specialist will support schools and students in need of mental health support.</p> <p>(c) A district resource officer will be provided to support school sites in preventing truancy and defiant</p>	<p>Positive Behavior & Mental Health</p> <p>(a) Select school sites received training and support to implement the PBIS framework.</p> <p>(b) A mental health specialist supported schools and students in need of mental health support. In addition, the district contracted with Wellness Together to provide additional mental health support to school sites. The support</p>	<p>Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5</p> <p>Mental Health Specialist - Certificated Salary, Employee Benefits Supplemental \$115,122</p> <p>District Resource Officer - Services & Other Operating Expenditures Supplemental \$133,985</p>	<p>Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5</p> <p>Mental Health Specialist - Certificated Salary, Employee Benefits Supplemental \$122,944</p> <p>District Resource Officer - Services & Other Operating Expenditures Supplemental \$119,500</p>

behavior. The resource officer will conduct home visits, implement prevention programs to deter high risk behaviors, and provide intervention supports to at-risk students and their families.

(d) District psychologists will provide mental health services to special education students per their IEPs. Additionally, they will do proper screenings and assessments of students referred for specialized services and make recommendations for services, etc. based on their expert analysis of assessment data.

consisted of group and individual counseling for students.

(c) A district resource officer was provided to support school sites in preventing truancy and defiant behavior. The resource officer conducted home visits, implemented prevention programs to deter high risk behaviors, and provided intervention supports to at-risk students and their families.

(d) District psychologists provided mental health services to special education students per their IEPs. Additionally, they completed proper screenings and assessments of students referred for specialized services and made recommendations for services, etc. based on their expert analysis of assessment data.

Psychologists - Certificated Salary, Employee Benefits
Mental Health Funds \$273,696

Psychologists - Certificated Salary, Employee Benefits
Mental Health Funds \$254,682

Mental Health Service Provider - Services & Other Operating Expenditures Supplemental \$131,490

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>MTSS</p> <p>(a) The district MTSS team will finalize a comprehensive, district-wide MTSS plan and support site administrators in implementing the plan.</p> <p>(b) Once completed, the district MTSS team will monitor the implementation of the comprehensive, district-wide MTSS plan and evaluate</p>	<p>MTSS</p> <p>(a) The district MTSS team went through MTSS and UDL training and are developing a comprehensive, district-wide MTSS plan. A part-time MTSS Coordinator will be hired for the 2019-2020 school year with LPSBG funds.</p>	<p>Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5</p>	<p>Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5</p>

appropriate data to make informed decisions about supports for schools and students.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Direct School Site Allocations</p> <p>(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 4.</p> <p>(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 4.</p>	<p>Direct School Site Allocations</p> <p>(a) School sites received supplemental and base funding to provide additional supports for teachers, support staff, and students that aligned with Goal 4.</p> <p>(b) School sites developed and had approved a plan (SPSA for Title I schools) that outlined how their supplemental funding will be used to support Goal 4.</p>	See funding Goal 1, Action 6	See funding Goal 1, Action 6

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Transportation</p> <p>(a) Transportation will be provided to unduplicated students at no charge to ensure they get to school daily.</p>	<p>Transportation</p> <p>(a) Transportation was provided to unduplicated students at no charge to ensure they got to school daily.</p>	Transportation - Direct Cost Transfer Supplemental \$59,000	Transportation - Direct Cost Transfer Supplemental \$59,000

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 actions for goal #4 were implemented as noted in the LCAP. Youth Development training continues to be provided by the 15 staff trained as trainers. We have the internal capacity to train and support staff in implementing the youth development framework, which will allow us to continue moving forward in implementing youth development district-wide. Our Mental Health Specialist supported schools implementing PBIS. Staff were provided training and coaching throughout the year to ensure effective implementation of the PBIS framework. We developed a contract with Wellness Together to provide additional mental health support to all schools. Transportation was provided for low-income and foster youth who needed it at no cost. School sites used site allocated funds to support student engagement/leadership programs; bucket fillers, recess rangers, K kids are just a few of the many activities supported with site funds.

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

WPUSD received a score of "green" (for the second consecutive year) for its annual suspension rate on the California School Dashboard. Our suspension rate in 2017- 2018 was 2.5% and declined 0.5% from the year prior. We also received a score of "blue" for our chronic absenteeism rate, showing a 7.3% decline from the prior year.

We feel strongly that staff members' willingness to embrace the tenets of Youth Development has directly (and positively) impacted our suspension rate and our chronic absenteeism rate.

We administered the 2017-2018 California Healthy Kids Survey (CHKS) in spring, 2018. Generally, our students reported feeling safe at school. They also widely reported being treated with respect by adults. Elementary-age students reported feeling a connectedness to school, and they generally felt like they encountered caring adults at school. As students progressed in grade levels, their connectedness to school and their belief that there were caring adults at school declined. One of our biggest areas of need (as reported by students in the CHKS) is for "meaningful participation" in school. Many students reported that they lack opportunities to participate in decision-making at the school or classroom level. One way we addressed this was by including high school students in our Youth Development district trainings; they attended alongside teachers and staff and participated equally in the training. We acknowledge that more needs to be done in this area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

GOAL 4 - ACTION 2 - 1) Mental Health Service Provider - services added after LCAP approved there was an apparent need for additional mental health support so a contract with wellness together was established to provide additional support for students both individually and in small group. Funds reallocated from additional Supplemental Funds received from the State during the 2018/19 school year.

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.

Minimal changes are being made to this goal. We adjusted actions to account for changes in timelines around implementation of our district-wide MTSS plan. We also are hiring a part-time (0.4 FTE) MTSS coordinator with LPSBG funds to support completion and roll out of our MTSS plan (Action 3). We will continue to support enhanced mental health services for students by contracting with Wellness Together. Lastly, we adjust Metrics #2 and #3 to better align with new state terms and reporting for chronic absenteeism and adjusted grad rate.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

All students will receive instruction in up-to-date and well-maintained environments.

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

Metric/Indicator

1. Instructional Materials

18-19

1. All students will have access to standards-aligned instructional materials.

Baseline

All students have access to standards-aligned instructional materials.

Metric/Indicator

2. Adequacy of Facilities

18-19

2. All school facilities will receive adequate (in good repair) rating, as measured by FIT.

Baseline

All school facilities have adequate (in good repair) ratings, as measured by FIT.

Metric/Indicator

3. Technology Standard

18-19

Actual

1. All students had access to standards-aligned instructional materials.

2. All school facilities had adequate (in good repair) ratings, as measured by FIT.

3. In August 2018, the district hired a part-time Coordinator of Educational Technology. The coordinator has been working with the district's site tech

Expected

The district standard for technology will be documented in an updated district technology plan.

Baseline

There is no current district standard for technology in schools and classrooms.

Metric/Indicator

4. Improvements to Technology and Facilities

18-19

4. Improvements to technology and facilities will be made in order of priority.

Baseline

Improvements to technology and facilities are currently made in order of priority, within the confines of the available budget.

Actual

trainers to fully update the district's technology plan, which included a section detailing the district standard for technology. This work is still in progress.

4. Improvements to technology and facilities were made in order of priority, within the confines of the available budget.

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>Technology</p> <p>(a) The district standard for technology in schools and classrooms will be implemented for all new construction. The district standard for technology will be documented in an updated district technology plan.</p> <p>(b) Technologies will be updated, replaced, or added in order of priority and in accordance with the district standard for technology.</p>	<p>Technology</p> <p>(a) The district standard for technology in schools and classrooms was implemented for all new construction. The district standard for technology was documented in an updated district technology plan.</p> <p>(b) Technologies were updated, replaced, or added in order of priority and in accordance with the district standard for technology.</p>	<p>Technology Budget - Computer Replacement - Books and Supplies Base \$300,000</p>	<p>Technology Budget - Computer Replacement - Books and Supplies, Other Operating and Equipment Base \$300,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintenance (a) School facilities and grounds will be well maintained and improvement needs will be assessed. Improvements will be made in order of priority.	Maintenance (a) School facilities and grounds were well maintained and improvement needs were assessed. Improvements were made in order of priority.	Routine Repair & Maintenance Program - Classified Salary, Employee Benefits, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay Base \$1,877,987	Routine Repair & Maintenance Program - Classified Salary, Employee Benefits, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay Base \$2,007,152
		Maintenance, Operations & Custodial Services Program - Classified Salary, Employee Benefits, Employee Benefits, Base \$1,739,546	Maintenance, Operations & Custodial Services Program - Classified Salary, Employee Benefits, Employee Benefits, Base \$1,693,346

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Measure A and Measure N School Bonds (a) Improvements to technology and facilities at GEMS will continue to be made in accordance with the Measure N Bond. (b) Plans to build a new high school in the Twelve Bridges area will be implemented in accordance with the Measure A Bond and construction will begin. (c) Construction of a new elementary school in the Lincoln Crossing area will occur in accordance with the Measure N Bond.	Measure A and Measure N School Bonds (a) Improvements to technology and facilities at GEMS were made in accordance with the Measure N Bond. (b) Plans to build a new high school in the Twelve Bridges area were implemented in accordance with the Measure A Bond and construction began. (c) Construction of Scott M. Leaman Elementary in the Lincoln Crossing area began in accordance with the Measure N Bond.	Measure A Bond - Books and Supplies, Services & Other Operating Expenditures, Capital Outlay Other \$14,820,000 Measure N Bond - Books and Supplies, Services & Other Operating Expenditures, Capital Outlay Other \$30,596,178	Measure A Bond - Books and Supplies, Services & Other Operating Expenditures, Capital Outlay Other \$9,290,564 Measure N Bond - Books and Supplies, Services & Other Operating Expenditures, Capital Outlay Other \$13,023,242

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Direct School Site Allocations</p> <p>(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 5.</p> <p>(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 5.</p>	<p>Direct School Site Allocations</p> <p>(a) School sites received supplemental and base funding to provide additional supports for teachers, support staff, and students that aligned with Goal 5.</p> <p>(b) School sites developed and had approved a plan (SPSA for Title I schools) that outlined how their supplemental funding will be used to support Goal 5.</p>	See funding Goal 1, Action 6	See funding Goal 1, Action 6

Analysis

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

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

We have implemented the actions/services as indicated in the LCAP. We made significant improvements to technology and facilities. Below is a summary of actions taken during the 2018-2019 school year in accordance with LCAP.

Maintenance Projects:

Lincoln High School

- Exterior LED lights at New Gym
- LED lights exterior stadium
- LED on visitor side stadium
- New fence in alley way
- New fence to block off HVAC on 2 classrooms
- Installed rock around 19 portables

- Painted rooms 34 – 48 classrooms
- Repaired the skirting and ramps for Classrooms 34-48 classrooms
- Replaced all outside lighting for classrooms 34-48 classrooms
- Replaced all exterior signs for portable restrooms and classrooms 34-48
- New carpet inside theater
- New wallpaper for theater
- Replaced 71 theater seats
- Painted snack shack at stadium

Twelve Bridges Elementary

- Repaired Boiler/Chiller
- Replaced new fire panel

Twelve Bridges Middle

- Replaced 35 seats inside the MPR
- Refurbished Trash Compactor
- New hoist for the basketball hoop

First Street Elementary

- Replaced all clocks to atomic wireless
- New Slurry seal for playground
- Repaired several asphalt repairs
- New Striping for Playground
- Replaced 2 new restrooms FRP
- Replaced 3 new floors for restrooms
- Replaced and repair back patio deck
- New Fence in front of special needs classrooms

Creekside Oaks Elementary

- New Slurry seal for playground
- Repaired several asphalt repairs
- New Striping for Playground

Carlin C Coppin Elementary

- Installed new carpet - Room 9 &10
- New Slurry seal for playground
- Repaired several asphalt repairs
- New Striping for playground

Lincoln Crossing Elementary

- Refurbished Trash Compactor
- Added chiller to water fountains
- Installed 2 new gates

Foskett Ranch Elementary

- Repaired PA system
- Replaced sewer septic pump
- Added new gate to front of the school

Glen Edwards Middle

- Installed pea-gravel walkway
- Installed mini-split HVAC

Lincoln High School Farm

- Replaced all inside and outside LED lights in 4 classrooms

Warehouse

- Refurbished scissor lift
- Refurbished 2 grounds trailers
- Epoxied warehouse floor
- Refurbished Maintenance Office
- Installed hot water sink

Facilities Projects:

Reroofing Projects - New single ply roofing system on Dale Pence Gymnasium and roof seal coating on HVAC ductwork on Performing Arts Building at Lincoln High School

Measure A Bond Projects - Completed project design and Division of State Architect approvals for Twelve Bridges High School and started construction March 2019.

Measure N Bond Projects - Completed project design and Division of State Architect approvals for Scott M. Leaman Elementary School and started construction April 2019. 90% completion of construction of new library/classrooms building at Glen Edwards Middle School (Phase I). Completed design and Division of State Architect approvals for new gymnasium/band room building, administration addition, and modernization of existing school buildings (Phase II). Start Construction of Phase II June 2019.

Lincoln High School - Addition of 5 portable classrooms on site for growth and Replacement of scoreboard at stadium.

Creekside Oaks Elementary School - Replacement of playground structure and ADA improvements for accessibility.

Technology Projects:

Added ~1,500 Chrome devices district wide

Replaced phone system at Phoenix High School with IP phone system

Replaced Bell/PA system at First Street Elementary

Replaced Bell/PA system at Phoenix High School

Installed 20 projectors throughout the District .

Increased network speed from 1.5 Mbps to 1Gbps at Maintenance/Transportation building

Installed battery backup at Creekside Oaks.

Installed battery backup at Phoenix

Virtualized read only domain controller

Installed wireless at maintenance/transportation building

Optimized wireless coverage at Lincoln High School

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

Our schools are in better repair and technologies have been updated throughout the district. The facilities, maintenance and technology departments have worked hard to prioritize needs and support schools in enhancing their environments and technologies.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

GOAL 5 - ACTION 3 1) Measure A & N Bonds are multi-year facilities bond projects that will occasionally experience delays in progress due to State and Environmental compliance issues. Budgets are based on full completion and estimated actuals are based on progress to date. Both projects remain on track for completion by the original timelines.

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 are being made.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 6

All parents will be actively engaged in their child's learning and school community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 1. Parent Involvement Plan</p> <p>18-19 1. A comprehensive district parent involvement plan will be completed and board approved.</p> <p>Baseline There is no district parent involvement plan.</p>	<p>1. A draft of a parent involvement plan was written. It has yet to be completely finalized and board approved.</p>
<p>Metric/Indicator 2. Parent Involvement in School Sponsored Events</p> <p>18-19 2. Baseline data of parent involvement in school sponsored events will be collected.</p> <p>Baseline A system for collecting data regarding parent involvement has not yet been developed.</p>	<p>2. A system for collecting data regarding parent involvement has still not been developed.</p>

Expected

Metric/Indicator

3. Parent Use of Student Information Systems

18-19

3. Parents' use of district sponsored student information systems will increase by 5%.

Baseline

As of April 2017, Schoology (at secondary schools) has been visited 66,098 times in the 2016-2017 school year and Jupiter Ed (at elementary schools) has been visited by 292 families.

Metric/Indicator

4. Parent Participation in Continuing Education

18-19

4. Parent participation in district sponsored continuing education will increase by 2%.

Baseline

From September through May, three classes were offered in the evenings (ESL, GED Preparation, and computer literacy). Approximately 50-60 parents attended at least one of the classes over the course of the year.

Additionally, three Latino Literacy courses were offered at various times of day during the spring. Another 25-30 parents attended at least one Latino Literacy course.

Actual

3. As of April 2019, Schoology (at secondary schools) was visited 129,587 times. This was a two-fold increase since 2017. Jupiter Ed is no longer supported at the district level, so there was no data available.

4. From September through May, two classes were offered in the evenings (ESL and GED Preparation). Our enrollment in these classes declined from the prior year. Approximately 35 parents have attended at least one of the classes this school year, compared to approximately 50 parents attending last year.

We added other parent education options this year, which we felt our parents chose to attend in lieu of the classes mentioned above:

- Parent Institute for Quality Education (PIQE) -- 11 graduates
- Creekside Oaks Elementary Parent Empowerment Nights (a series of events) -- attendance varied
- Lincoln High School Parent Education Nights (tied to ELAC meetings) at Lincoln High School -- attendance varied
- Vaping Information Night (in cooperation with the Coalition for Auburn and Lincoln Youth) -- 100 attendees

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
Parent Education	Parent Education	Parent/Continuing Education - Classified Salary, Employee Benefits Title I \$6,000	Parent/Continuing Education - Classified Salary, Employee Benefits Title I \$10,165
(a) Parent education will be provided through evening continuing education classes,	(a) Parent education was provided through evening continuing education classes, collaboration		

collaboration with regional adult schools, and other avenues.

(b) Data regarding parent education will be collected.

with regional adult schools, and other avenues.

(b) Data regarding parent education was collected.

Parent/Continuing Education - Classified Salary, Employee Benefits Title III \$6,000

Parent/Continuing Education - Classified Salary, Employee Benefits Title III \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Parent Involvement</p> <p>(a) A comprehensive district parent involvement plan will be developed..</p> <p>(b) Schools will solicit parent volunteers to support student learning and school projects.</p> <p>(c) Teachers will utilize Schoology/Turnitin at the secondary schools and PowerSchool/Illuminate at the elementary schools to support parents in accessing student learning information online and in communicating with teachers and administration. Additionally, they will provide parents with resources to support learning at home.</p> <p>(d) Bilingual parent/school/community liaisons will work to increase the overall number of parent volunteers, focusing specifically on parents of unduplicated students.</p>	<p>Parent Involvement</p> <p>(a) A comprehensive district parent involvement plan was developed.</p> <p>(b) Schools solicited parent volunteers to support student learning and school projects. Some schools covered the cost of fingerprinting to entice more volunteers. The district is pursuing ways to provide TB testing to further support volunteers.</p> <p>(c) Teachers utilized Schoology/Turnitin at the secondary schools and PowerSchool/Illuminate at the elementary schools to support parents in accessing student learning information online and in communicating with teachers and administration. Additionally, they provided parents with resources to support learning at home.</p> <p>(d) Bilingual parent/school/community liaisons worked to increase the overall number of parent volunteers,</p>	<p>Schoology/Turnitin - Services & Other Operating Expenditures Supplemental \$39,719</p> <p>Parent/School/Community Liaisons (3.0 FTE) - Certificated Salary, Employee Benefits Supplemental \$158,100</p>	<p>Schoology/Turnitin - Services & Other Operating Expenditures Supplemental \$41,097</p> <p>Parent/School/Community Liaisons (3.0 FTE) - Certificated Salary, Employee Benefits Supplemental \$147,481</p>

focusing specifically on parents of unduplicated students.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Communication & Collaborative Decision Making</p> <p>(a) District and site administrators will actively seek out a diverse population of parents to participate on collaborative decision- making committees, such as DAC, SSC, LCAP, etc.</p> <p>(b) Bilingual parent/school/community liaisons will support collaborative decision- making and communication by facilitating discussions and encouraging two-way communication between parents and school/district staff. Parents of unduplicated students will be their target audience.</p>	<p>Communication & Collaborative Decision Making</p> <p>(a) District and site administrators sought out a diverse population of parents to participate on collaborative decision- making committees, such as DAC, SSC, LCAP, etc.</p> <p>(b) Bilingual parent/school/community liaisons supported collaborative decision- making and communication by facilitating discussions and encouraging two-way communication between parents and school/district staff. Parents of unduplicated students were their target audience.</p>	<p>Parent/School/Community Liaisons - see funding Goal 6, Action 2</p>	<p>Parent/School/Community Liaisons - see funding Goal 6, Action 2</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Community Involvement</p> <p>(a) District and site administrators will actively seek out community organizations such as PAL, Rotary, Chamber of Commerce, Knights of Columbus, SCHOOLS, etc. to</p>	<p>Community Involvement</p> <p>(a) District and site administrators actively sought out community organizations such as PAL, Rotary, Chamber of Commerce, Knights of Columbus, SCHOOLS,</p>	<p>Parent/School/Community Liaisons - see funding Goal 6, Action 2</p>	<p>Parent/School/Community Liaisons - see funding Goal 6, Action 2</p>

partner with in ensuring all students' achievement and success.

(b) Bilingual parent/school/community liaisons will continue to work to enhance community relationships and develop partnerships with community organizations that directly benefit parent of unduplicated students.

etc. to partner with in ensuring all students' achievement and success.

(b) Bilingual parent/school/community liaisons worked to enhance community relationships and develop partnerships with community organizations that directly benefit parent of unduplicated students.

Action 5

**Planned
Actions/Services**

Direct School Site Allocations

(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 6.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 6.

**Actual
Actions/Services**

Direct School Site Allocations

(a) School sites received supplemental and base funding to provide additional supports for teachers, support staff, and students that aligned with Goal 6.

(b) School sites developed and had approved a plan (SPSA for Title I schools) that outlined how their supplemental funding will be used to support Goal 6.

**Budgeted
Expenditures**

Direct School Site Allocations
See funding Goal 1, Action 6

**Estimated Actual
Expenditures**

Direct School Site Allocations
See funding Goal 1, Action 6

Analysis

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

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

Three full-time parent/school/community liaisons continued to assist families in navigating our educational system. These liaisons worked closely with unduplicated pupils' families (English Learner families, in particular) to ensure they were equipped with the skills to effectively support their children's academic experiences. They also worked closely with other district staff to ensure appropriate resources and supports were provided to students and families.

The district also offered continuing education classes for parents throughout the school year: GED Preparation and English as a Second Language (ESL). Approximately 30-40 parents participated. We also offered PIQE (Parent Institute for Quality Education) at Creekside Oaks Elementary School in the fall of 2018. Approximately 15 parents attended and graduated from the program.

Large volumes of secondary school parents utilized Schoology to communicate with their students' teachers and learn about school events. We no longer support a similar online platform at the elementary level. All schools' websites and the district's website have been revamped to improve usability and to make information more accessible to mobile devices, and we now have a district marketing and communications coordinator who helps push information out on a variety of social media platforms.

We have completed a draft strategic plan that focuses on increasing parent engagement and anticipate board approval in 2019-2020.

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

The addition of three parent/school/community liaisons continued to have a significant impact on parent involvement in our schools. The increased ability to communicate at all school sites greatly improved parents' engagement and participation at our schools. With regard to the liaisons, feedback from parents continued to be extremely positive. DAC/DELAC committee members share that they felt more welcome, connected and valued at their respective schools than they have in years past, and they continued to identify the liaisons as the most important resources allocated with LCFF funds. In looking at our data this year, Spanish-speaking parents accessed the liaisons at much higher ratio than English-speaking (or other language-speaking) parents. Our work to increase our outreach with all parent groups continues.

We were fortunate to host some continuing education classes for our parents, including English as a Second Language (ESL) and GED Prep. Going forward, we would like to increase attendance at those classes and seminars, and we would like to widen the scope of offerings as well. We hope to bring the Parent Institute of Quality Education (PIQE) back to our district next year. Additionally, we would like to increase attendance at our quarterly parent stakeholder meetings (DAC/DELAC) to ensure that a wide variety of parents' voices are being heard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

GOAL 6 ACTION 1 1) Parent/Continuing Education - Due to reduction in Title II funding - evening support classes provided through Supplemental and Title I funds.

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

There are no changes being made.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

LCAP Committee Meetings - October 18, 2018; November 15, 2018; January 17, 2019; February 21, 2019; April 23, 2019; May 16, 2019

The LCAP Committee consisting of representatives from classified and certificated administration and classified and certificated associations met to participate in activities around the data, the 8 state priorities, and the LCAP goals and actions to provide input for the annual update and resulting revised 2017-2020 LCAP actions and annual measurable objectives. The draft of the updated 2017-2020 LCAP was then shared with the Committee, which showed alignment with the input gathered from the group at previous input meetings, and further input was solicited.

DELAC/DAC Meetings - October 25, 2018; February 28, 2019; March 28, 2019; May 2, 2019

DELAC/DAC Parent Committee was asked for input regarding the actions they would like to see related to the 8 state priorities and related LCAP goals. The preliminary draft of the LCAP was then shared with the DELAC/DAC Committee, which showed alignment with the input gathered from the group at previous input meetings, and further input was solicited. English learner high school students were present during these DELAC/DAC meetings and also provided input.

Admin PLC Meetings - September 7, 2018; November 5, 2018; December 3, 2018; January 10, 2019; February 25, 2018; March 25, 2019 (Secondary); April 8, 2019 (Elementary)

The school site administration met with district administration during monthly Admin PLC meetings to provide information for the annual update and input for the next steps and needs related to the LCAP goals, annual measurable objectives, and actions. Site administrator input was reflective of input they solicited from staff, students, and parents at their respective school sites.

Public Hearing and LCAP Draft to Board of Trustees - June 4, 2019

Opportunity for Public Comment - May through June 2019

Final Approval of LCAP - Board of Trustees - June 18, 2019

Impact on LCAP and Annual Update

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

1. The LCAP Committee supported the District in reviewing/analyzing the 2017-2018 and available 2018-2019 actual measurable outcomes as compared to what was/is expected.
2. The LCAP Committee reviewed the 2018-2019 actions implemented and provided input as to their effectiveness.
3. The LCAP Committee gave input into the revision of expected measurable outcomes for 2019-2020.
4. The LCAP Committee provided input regarding programs/actions/staffing they would like implemented (or refined/enhanced) to support attainment of the expected measurable outcomes.

The committee continues to support the District's perspective that due to the infancy of our data and our ability to adequately compare data over time that we cannot with confidence determine what programs/actions/staffing are having positive or negative impact on student achievement. Given this, it was concluded that we should continue to fund programs/actions/ staffing with only minor tweaks. Furthermore, there was continued discussion regarding the work we must do to thoroughly analyze our programs/actions/staffing to determine their effectiveness.

The DAC/DELAC Committee provided considerable feedback about both the effectiveness of current programs and the need to expand/add programs to benefit our students. They also provided input for the LCAP Annual Update and feedback related to changes in the 2019-2020 portion of the LCAP. The DAC/DELAC Committee reviewed the draft LCAP before it was presented to the Board of Trustees for approval.

The DAC/DELAC committee continues to feel strongly that the targeted after school tutoring program needs to be grown; they have seen a direct positive impact on their own children's academic achievement. The committee continues to request more tutors and more hours when the budget allows. The committee also feels strongly about the AVID program. They were pleased to see that we added and continue to add AVID to our elementary schools. Our DAC/DELAC Committee continues to be most thankful for the addition of our three parent/school/community liaisons. The increased ability to communicate at all school sites has greatly improved parents' engagement and participation at our schools. Committee members stated that they felt more welcome and more a part of their school communities than they have in years past.

Site administration provided input and data regarding the successes and struggles in the 2018-2019 actions relative to the goals. Discussions concluded with them revising their major focus areas and corresponding non-negotiables for their work in the 2019-2020 school year. Administrators will be provided targeted professional development and coaching to support their success in adhering to the non-negotiables. Administration continues to be concerned about math scores and college and career readiness.

The public hearing was held and there were no comments from the public.

The LCAP was posted on the main page of the district website with a link to the Superintendent's email; zero (0) comments were received.

The board approved the LCAP.

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

All students will meet or exceed grade level standards in core academic areas.

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

Local Priorities:

Identified Need:

We saw overall academic gains in both English and Math, with a growth rate of 1% and 6%, respectively, in the amount of students scoring "Met" (3) or "Exceeded" (4) on state testing. We have seen small gains in math achievement among our socioeconomically disadvantaged students and our students with disabilities. However, English Learners continue to perform far below "all students" in English and Math, with a 45% fewer English Learners achieving proficiency in English compared to "all students" and 36% fewer English Learners achieving proficiency in math. Unfortunately, our English Learner achievement gap is growing.

Our academic performance in math continues to lag behind similar districts, and it continues to remain far below our English Language Arts performance. Of particular concern to us is the fact that our Math and English Language Arts performance is equitable in 3rd grade, with only a 2% discrepancy across subjects (62% of students scoring "met" or "exceeded" in Math and 60% in English Language Arts). Yet, our academic performance grows increasingly disparate across higher grades. Students have a 17% discrepancy between Math and English Language Arts performance in 5th grade, and that stretches to 33% in the 11th grade.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. District SBAC Data for English Language and Mathematics	<p>Our current "Average Distance from Level 3" for all students in ELA is 7.2 points above Level 3 and in Math is 14.5 points below Level 3. Our current "Average Distance from Level 3" for our significant subgroups in ELA and Math are as follows:</p> <p>Spec Ed -- 65.6 pts below in ELA and 83 pts below in Math Socio-Economically Disadvantaged -- 25.8 pts below in ELA and 46.3 pts below in Math English Learners -- 39 pts below in ELA and 58.7 pts below in Math Hispanic or Latino -- 20.3 pts below in ELA and 43.5 pts below in Math White -- 18.6 pts above in ELA and 2.1 pts below in Math</p>	1. The district's change in "Average Distance from Level 3" will increase by at least 10 points from the prior year, for all students and significant subgroups, in English Language Arts and Mathematics.	1. The district's change in "Average Distance from Level 3" will increase by at least 5 points from the prior year, for all students and significant subgroups, in English Language Arts and Mathematics.	1. The district's change in "Average Distance from Level 3" will increase by at least 5 points from the prior year, for all students and significant subgroups, in English Language Arts and Mathematics.
2. District Benchmark Assessment Data for English Language Arts and Mathematics	There is no baseline. The baseline data will be established in 2017-2018.	2. As this is a baseline year for benchmark data, 60% of all students in grades 2-11 will meet or exceed standard as	2a. The percentage of students in grades K-8 who perform "on or above level," as measured by three	2a. The percentage of students in grades K-8 who perform "on or above level," as measured by three

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		measured by both district benchmarks in English Language Arts. 50% of all students in grades 2-11 will meet or exceed standard as measured by both district benchmarks in Mathematics.	iReady diagnostic assessments in English Language Arts and Math , will be 50%. 2b. The percentage of students in grades 9-11 who meet or exceed standard as measured by both district benchmarks in English Language Arts and Math will increase by 5% from the prior year.	iReady diagnostic assessments in English Language Arts and Math, will increase 3% from the prior year. 2b. The percentage of students in grades 9-11 who meet or exceed standard as measured by both district benchmarks in English Language Arts and Math will increase by 5% from the prior year.
3. Student Grades	The percentage of secondary students meeting or exceeding "C" or better in core areas were as follows: <ul style="list-style-type: none"> English: 84% Science: 74% Math: 77% History: 71% 	3. At least 75% of all secondary students will meet or exceed standards ("C" or better) in all core areas, as measured by semester report card grades.	3. At least 75% of all secondary students will meet or exceed standards ("C" or better) in all core areas, as measured by semester report card grades.	3. At least 70% of all secondary students will meet or exceed standards ("C" or better) in all core areas, as measured by semester report card grades.
4. Students Receiving Special Education Services	12.3% of students received Special Education services in 2016-2017.	4. The percentage of all students receiving special education services will decrease by 0.5% from the prior year or be 9% or less.	4. The percentage of all students receiving special education services will decrease by 0.5% from the prior year or be 9% or less.	4. The percentage of all students receiving special education services will decrease by 0.5% from the prior year or be 9% or less.
5. Highly Qualified Teachers	All teachers assigned for the 2016-2017 school year were highly qualified and	5. All teachers will be highly qualified and appropriately	5. All teachers will be highly qualified and appropriately	5. All teachers will be highly qualified and appropriately

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	appropriately credentialed for their teaching assignment(s).	credentialed for their teaching assignment(s).	credentialed for their teaching assignment(s).	credentialed for their teaching assignment(s).

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Core Curriculum & Resources

(a) English language arts action teams will continue to work with site administration

2018-19 Actions/Services

Core Curriculum & Resources

(a) English language arts PLCs will continue to work with site administration

2019-20 Actions/Services

Core Curriculum & Resources

(a) English language arts PLCs will continue to work with site administration

and educational services' support staff to refine curriculum maps and instructional guides for English language arts (grades TK-12) that are aligned with CA standards and SBAC assessment targets. Grade TK-5 teachers will implement newly adopted instructional materials to support their instructional alignment with the new CA standards. Grade 6-10 teachers will pilot and adopt new materials for ELA. Grade 11-12 teachers will continue to update existing materials to support their standards-based instruction and alignment with AP and ERWC course requirements.

(b) Math action teams will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for mathematics (grades TK-Integrated III) that are aligned with CA standards and SBAC assessment targets. Additionally, they will continue to evaluate and refine instructional materials and strategies to ensure students meet or exceed grade level standards.

(c) Science action teams will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for science (grades TK-Physics) that are aligned with NGSS and anticipated assessment targets. Additionally, they will continue to identify and purchase instructional materials/resources needed to ensure students meet or exceed grade level standards.

and educational services' support staff to refine curriculum maps and instructional guides for English language arts (grades TK-12) that are aligned with CA standards and SBAC assessment targets. Grade TK-5 teachers will continue to implement newly adopted instructional materials to support their instructional alignment with the new CA standards. Grade 6-10 teachers will implement newly adopted instructional materials to support their instructional alignment with the new CA standards. Grade 11-12 teachers will continue to update existing materials to support their standards-based instruction and alignment with AP and ERWC course requirements.

(b) Math PLCs will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for mathematics (grades TK-Integrated III) that are aligned with CA standards and SBAC assessment targets. Additionally, they will continue to evaluate and refine implementation of instructional materials and strategies to ensure students meet or exceed grade level standards.

(c) Science PLCs will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for science (grades TK-Physics) that are aligned with NGSS and anticipated assessment targets. Additionally, they will continue to identify and purchase instructional

and educational services' support staff to refine curriculum maps and instructional guides for English language arts (grades TK-12) that are aligned with CA standards and SBAC assessment targets. Additionally, they will evaluate and refine implementation of instructional materials and strategies to ensure students meet or exceed grade level standards.

(b) Math PLCs will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for mathematics (grades TK-Integrated III) that are aligned with CA standards and SBAC assessment targets. Additionally, they will continue to evaluate and refine implementation of instructional materials and strategies to ensure students meet or exceed grade level standards.

(c) Science PLCs will work with site administration and educational services' support staff to pilot and adopt new instructional materials (grades K-12) that are aligned with the new science framework and NGSS standards.

(d) Social Science PLCs will continue to pilot and then select instructional materials (grades 6-12) to adopt for use. They will work with site administration and educational services' support staff to establish curriculum maps that are aligned with the new CA framework for history/social science and the CA literacy standards for social science. Additionally,

(d) Social Science action teams will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for social science (grades 6-12) that are aligned with the new CA framework for history/social science and the CA literacy standards for social science. Additionally, they will continue to identify and purchase instructional materials/resources needed to ensure students meet or exceed grade level standards.

(e) Intervention resources for students not making progress toward meeting standard in core areas will be provided. The focus of intervention will primarily be on improving achievement in literacy and math.

(f) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that all students are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

materials/resources needed to ensure students meet or exceed grade level standards.

(d) Social Science PLCs (grades 6-12) will work with site administration and educational services' support staff to pilot and adopt new instructional materials that are aligned with the new CA framework for history/social science and the CA literacy standards for social science.

(e) i-Ready intervention curriculum for students not making progress toward meeting standard in ELA and math will be implemented.

(f) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that all students are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

they will evaluate and refine implementation of instructional materials and strategies to ensure students meet or exceed grade level standards.

(e) i-Ready intervention curriculum for students not making progress toward meeting standard in ELA and math will be implemented.

(f) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that all students are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,565	\$94,274	\$98,704
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Assistant Superintendent of Educational Services - Certificated Salary, Employee Benefits	Assistant Superintendent of Educational Services - Certificated Salary, Employee Benefits	Assistant Superintendent of Educational Services - Certificated Salary, Employee Benefits
Amount	\$73,438	\$111,510	\$116,781
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Director of Educational Services - Certificated Salary, Employee Benefits	Director of Educational Services - Certificated Salary, Employee Benefits	Director of Educational Services - Certificated Salary, Employee Benefits
Amount	\$28,909	\$47,407	\$49,303
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Administrative Assistant for Educational Services - Certificated Salary, Employee Benefits	Administrative Assistant for Educational Services - Certificated Salary, Employee Benefits	Administrative Assistant for Educational Services - Certificated Salary, Employee Benefits
Amount	\$300,000	\$300,000	\$300,000
Source	Base	Base	Base
Budget Reference	Instructional Materials - IMF - Books and Supplies	Instructional Materials - IMF - Books and Supplies	Instructional Materials - IMF - Books and Supplies
Amount	\$162,925	\$169,650	\$170,850
Source	Lottery	Lottery	Lottery
Budget Reference	Instructional Materials - Teacher Lottery Allocation - Books and Supplies	Instructional Materials - Teacher Lottery Allocation - Books and Supplies	Instructional Materials - Teacher Lottery Allocation - Books and Supplies

Amount	\$266,049	\$319,968	\$357,750
Source	Lottery	Lottery	Lottery
Budget Reference	Instructional Materials - Restricted Lottery - Books and Supplies	Instructional Materials - Restricted Lottery - Books and Supplies	Instructional Materials - Restricted Lottery - Books and Supplies
Amount			\$143,760
Source			Supplemental
Budget Reference			i-Ready Intervention Curriculum for ELA and Math

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

2017-18 Actions/Services

Effective First Instruction

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

Modified Action

2018-19 Actions/Services

Effective First Instruction

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

Unchanged Action

2019-20 Actions/Services

Effective First Instruction

(a) All teachers will utilize effective, research-based instructional practices to ensure students meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding; providing relevant independent assignments/projects; providing frequent, targeted feedback to students on their progress; and creating a positive learning environment where students are safe and actively engaged.

(b) Administrators will receive professional development and coaching around effective first instruction; they will work to define what it is and how to effectively observe and provide feedback to support teachers in improving their instructional practices.

(c) Teachers and administrators will participate in informal walkthroughs to identify effective first instruction taking place and to discuss areas for growth as a school.

(d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on effective first instruction to support students in meeting or exceeding specified learning targets.

(a) All teachers will utilize effective, research-based instructional practices to ensure students meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding; providing relevant independent assignments/projects; providing frequent, targeted feedback to students on their progress; and creating a positive learning environment where students are safe and actively engaged.

(b) Administrators will continue to receive professional development and coaching around effective first instruction and teacher feedback. They will regularly observe and provide feedback on classroom instruction to effectively support teachers in improving their instructional practices.

(c) Teachers and administrators will participate in informal walkthroughs to identify effective first instruction taking place and to discuss areas for growth as a school.

(d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on effective first instruction to support students in meeting

(a) All teachers will utilize effective, research-based instructional practices to ensure students meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding; providing relevant independent assignments/projects; providing frequent, targeted feedback to students on their progress; and creating a positive learning environment where students are safe and actively engaged.

(b) Administrators will continue to receive professional development and coaching around effective first instruction and teacher feedback. They will regularly observe and provide feedback on classroom instruction to effectively support teachers in improving their instructional practices.

(c) Teachers and administrators will participate in informal walkthroughs to identify effective first instruction taking place and to discuss areas for growth as a school.

(d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on effective first instruction to support students in meeting

Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,507,341	\$29,222,225	\$30,689,517
Source	Base	Base	Base
Budget Reference	Teachers - Certificated Salary, Employee Benefits	Teachers - Certificated Salary, Employee Benefits	Teachers - Certificated Salary, Employee Benefits
Amount	\$2,505,978	\$2,526,442	\$2,503,703
Source	Base	Base	Base
Budget Reference	Site Administrators - Certificated Salary, Employee Benefits	Site Administrators - Certificated Salary, Employee Benefits	Site Administrators - Certificated Salary, Employee Benefits

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

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Progress Monitoring

(a) Teachers will administer two district benchmark assessments in ELA and mathematics to students in grades 2-11.

(b) Teachers will administer three diagnostic assessments in ELA and mathematics to students in grades K-8.

(c) Teachers will utilize district supported student information systems (i.e., PowerSchool, Schoology, Illuminate, etc.) to record and monitor student progress.

(d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop and administer common formative assessments (at least one per month) to assess student progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, and other relevant artifacts.

2018-19 Actions/Services

Progress Monitoring

(a) Teachers in grades K-8 will administer three i-Ready diagnostic assessments in ELA and mathematics. Assessment results will be used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions supports for accelerating learning.

(b) Teachers in grades 9-11 will administer at least two district developed benchmark assessments in ELA and mathematics. Assessment results will be used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions supports for accelerating learning.

(c) Teachers will utilize district supported student information systems (i.e., PowerSchool, Schoology, Illuminate, i-Ready, etc.) to record and monitor student progress.

2019-20 Actions/Services

Progress Monitoring

(a) Teachers in grades K-8 will administer three i-Ready diagnostic assessments in ELA and mathematics. Assessment results will be used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions supports for accelerating learning.

(b) Teachers in grades 9-11 will administer at least two district developed benchmark assessments in ELA and mathematics. Assessment results will be used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions supports for accelerating learning.

(c) Teachers will utilize district supported student information systems (i.e., PowerSchool, Schoology, Illuminate, i-Ready, etc.) to record and monitor student progress.

(e) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and other support staff will work closely with site administration to monitor unduplicated pupils' (and other identified at-risk students) progress toward meeting or exceeding grade level standards and support teachers and other relevant staff in providing appropriate intervention services to identified at-risk students.

(d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop and administer common formative assessments (at least one per month) to assess student progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, and other relevant artifacts.

(e) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and other support staff will work closely with site administration to monitor unduplicated pupils' (and other identified at-risk students) progress toward meeting or exceeding grade level standards and support teachers and other relevant staff in providing appropriate intervention services to identified at-risk students.

(d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop and administer common formative assessments (at least one per month) to assess student progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, and other relevant artifacts.

(e) The director of supplemental programs & accountability, coordinator for homeless & foster youth, MTSS coordinator, and other support staff will work closely with site administration to monitor unduplicated pupils' (and other identified at-risk students) progress toward meeting or exceeding grade level standards and support teachers and other relevant staff in providing appropriate intervention services to identified at-risk students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,126	\$30,350	\$31,789
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Coordinator of Homeless & Foster Youth Services - Certificated Salary, Employee Benefits	Coordinator of Homeless & Foster Youth Services - Certificated Salary, Employee Benefits	Coordinator of Homeless & Foster Youth Services - Certificated Salary, Employee Benefits

Amount	\$8,465	\$8,274	\$8,004
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Administrative Assistant for Homeless & Foster Youth Services - Classified Salary, Employee Benefits	Administrative Assistant for Homeless & Foster Youth Services - Classified Salary, Employee Benefits	Administrative Assistant for Homeless & Foster Youth Services - Classified Salary, Employee Benefits
Amount	\$77,443	\$122,283	\$128,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Director of Supplemental Programs & Accountability - Certificated Salary, Employee Benefits	Director of Supplemental Programs & Accountability - Certificated Salary, Employee Benefits	Director of Supplemental Programs & Accountability - Certificated Salary, Employee Benefits
Amount	\$81,661	\$83,792	\$85,280
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Administrative Assistant for Supplemental Programs & Accountability - Classified Salary, Employee Benefits	Administrative Assistant for Supplemental Programs & Accountability - Classified Salary, Employee Benefits	Administrative Assistant for Supplemental Programs & Accountability - Classified Salary, Employee Benefits
Amount	\$44,850	\$41,940	\$43,293
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Illuminate Online Assessment & Analytics System - Services & Other Operating Expenditures	Illuminate Online Assessment & Analytics System - Services & Other Operating Expenditures	Illuminate Online Assessment & Analytics System - Services & Other Operating Expenditures

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Interventions

(a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for students not making adequate progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, PowerSchool, Illuminate, I-Ready, and other relevant artifacts.

(b) A district MTSS team will be established to develop a comprehensive MTSS plan to be implemented district-wide.

2018-19 Actions/Services

Interventions

(a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for students not making adequate progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, PowerSchool, Illuminate, i-Ready, and other relevant artifacts.

(b) The district MTSS team will finalize and begin implementing a comprehensive, district-wide MTSS plan. The team will support site administrators and leadership teams in implementing the MTSS plan district-wide. Necessary

2019-20 Actions/Services

Interventions

(a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for students not making adequate progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, PowerSchool, Illuminate, i-Ready, and other relevant artifacts.

(b) The district MTSS team, supported by a part-time MTSS coordinator, will finalize the District's comprehensive MTSS plan. Necessary resources to support Tier II and Tier III interventions will be provided.

(c) Intervention support staff will be provided to schools to work with all students that have been targeted and prescribed Tier II and Tier III intervention services. Such support staff will include, but not be limited to: paraprofessionals, intervention support providers, program specialists, counselors, psychologists, behaviorists, peer tutors, and mental health specialists.

(d) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and other support staff will work closely with site administration to ensure that proper intervention services are being provided for all unduplicated pupils (and other identified at-risk students) not making adequate progress toward meeting specified learning targets.

(e) Summer Transition Programs to help ease the transition for students moving from grade 5 to 6 and 8 to 9 will be implemented. Unduplicated students will be the target population for these programs.

(f) Targeted tutoring will be provided to students (K-12) before, during and after school to ensure their success in meeting core academic learning targets. Unduplicated students will be the target population for tutoring.

(g) Summer Bridge Programs will be provided to students (K-4 & 7) to support extended learning for students needing

resources to support Tier II and Tier III interventions will be provided.

(c) Intervention support staff will be provided to schools to work with all students that have been targeted and prescribed Tier II and Tier III intervention services. Such support staff will include, but not be limited to: paraprofessionals, intervention support providers, program specialists, counselors, psychologists, behaviorists, peer tutors, and mental health specialists.

(d) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and other support staff will work closely with site administration to ensure that proper intervention services are being provided for all unduplicated pupils (and other identified at-risk students) not making adequate progress toward meeting specified learning targets.

(e) Summer Transition Programs to help ease the transition for students moving from grade 5 to 6 and 8 to 9 will be implemented. Unduplicated students will be the target population for these programs.

(f) Targeted tutoring will be provided to students (K-12) before, during and after school to ensure their success in meeting core academic learning targets. Unduplicated students will be the target population for tutoring.

(c) Intervention support staff will be provided to schools to work with all students that have been targeted and prescribed Tier II and Tier III intervention services. Such support staff will include, but not be limited to: paraprofessionals, intervention support providers, program specialists, counselors, psychologists, behaviorists, peer tutors, and mental health specialists.

(d) The director of supplemental programs & accountability, coordinator for homeless & foster youth, MTSS coordinator, and other support staff will work closely with site administration to ensure that proper intervention services are being provided for all unduplicated pupils (and other identified at-risk students) not making adequate progress toward meeting specified learning targets.

(e) Summer Transition Programs to help ease the transition for students moving from grade 5 to 6 and 8 to 9 will be implemented. Unduplicated students will be the target population for these programs.

(f) Targeted tutoring will be provided to students (K-12) before, during and after school to ensure their success in meeting core academic learning targets. Unduplicated students will be the target population for tutoring.

(g) In partnership with City of Lincoln Parks & Rec, Summer Bridge Programs

additional time to meet learning targets. Unduplicated students will be the target population for these programs.

(g) In partnership with City of Lincoln Parks & Rec, Summer Bridge Programs will be provided to students to support extended learning. Unduplicated students will be the target population for these programs.

will be provided to students to support extended learning. Unduplicated students will be the target population for these programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$277,222	\$298,633	\$321,659
Source	Base	Base	Base
Budget Reference	Program Specialists - Certificated Salary, Employee Benefits	Program Specialists - Certificated Salary, Employee Benefits	Program Specialists - Certificated Salary, Employee Benefits
Amount	\$432,463	\$230,700	\$207,107
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Intervention Support Staff & Resources - Certificated Salary, Classified Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Intervention Support Staff & Resources - Certificated Salary, Classified Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Intervention Support Staff & Resources - Certificated Salary, Classified Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures
Amount	\$225,040	\$294,724	\$309,329
Source	Base	Base	Base
Budget Reference	Paraprofessionals - Classified Salary, Employee Benefits	Paraprofessionals - Classified Salary, Employee Benefits	Paraprofessionals - Classified Salary, Employee Benefits

Amount	\$623,825	\$599,416	\$627,514
Source	Base	Base	Base
Budget Reference	Psychologists - Certificated Salary, Employee Benefits	Psychologists - Certificated Salary, Employee Benefits	Psychologists - Certificated Salary, Employee Benefits
Amount	\$351,582	\$362,517	\$320,720
Source	Base	Base	Base
Budget Reference	Counselors - Certificated Salary, Employee Benefits	Counselors - Certificated Salary, Employee Benefits	Counselors - Certificated Salary, Employee Benefits
Amount	\$45,000	\$45,000	\$45,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Summer Transition Programs - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Summer Transition Programs - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Summer Transition Programs - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures
Amount	\$85,000	\$85,000	\$105,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Targeted Tutoring Program - Classified Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Targeted Tutoring Program - Classified Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Targeted Tutoring Program - Classified Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures
Amount	\$45,000	\$75,000	\$75,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Summer Bridge Programs - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Summer Bridge Programs - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Summer Bridge Programs - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Professional Development & Collaboration

(a) All secondary math teachers will be provided ongoing coaching on a brain-based direct instruction model that encompasses effective, research-based practices to ensure students meet or exceed grade-level standards.

(b) Core area teachers will continue to receive content and literacy training as it relates to CCSS/NGSS and their respective curricular areas.

2018-19 Actions/Services

Professional Development & Collaboration

(a) Secondary math teachers will be provided ongoing coaching on a brain-based direct instruction model that encompasses effective, research-based practices to ensure students meet or exceed grade-level standards.

(b) Core area teachers will continue to receive content and literacy training as it relates to CCSS/NGSS and their respective curricular areas.

2019-20 Actions/Services

Professional Development & Collaboration

(a) Administrators and teachers will be provided training and coaching related to curricular alignment, brain-based direct instruction, assessment development, and technology integration to ensure students meet or exceed grade-level standards.

(b) Core area teachers will continue to receive content and literacy training as it relates to CCSS/NGSS and their respective curricular areas.

(c) General education and special education teachers at the secondary levels will receive ongoing support in co-teaching to support in providing more inclusive learning for special education students.

(d) Educational services will facilitate collaboration and training for core areas teachers on a variety of topics that support students in meeting or exceeding grade-level standard. Instructional coaching will also be provided to teachers wanting or needing additional supports.

(e) Teachers, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support students in meeting or exceeding grade-level standards.

(f) Administration and site leadership teams will be provided ongoing support to ensure effective implementation of PLCs throughout the district. Specifically in 2017-2018, support will be focused on ensuing data-driven decision making and effective first instruction.

(g) Action teams will meet throughout the year to refine unit maps, instructional guides and assessments and to discuss best instructional practices to ensure all students meet or exceed grade level standards.

(g) Teachers, supported by administrators and educational services, will participate in

(c) General education and special education teachers at the secondary levels will receive ongoing support in co-teaching to support in providing more inclusive learning for special education students.

(d) Educational services will facilitate collaboration and training for core areas teachers on a variety of topics that support students in meeting or exceeding grade-level standard. Instructional coaching will also be provided to teachers wanting or needing additional supports.

(e) Teachers, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support students in meeting or exceeding grade-level standards.

(f) Administration and site leadership teams will be provided ongoing support to ensure effective implementation of PLCs throughout the district.

(g) Teachers, supported by administrators and educational services, will participate in weekly collaborative PLCs to discuss best instructional practices, conduct teacher research, update and refine instructional guides and common assessments, and to further develop themselves as educators. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, I-Ready and other relevant artifacts.

(c) General education and special education teachers at the secondary levels will receive ongoing support in co-teaching to support in providing more inclusive learning for special education students.

(d) Educational services will facilitate collaboration and training for core areas teachers on a variety of topics that support students in meeting or exceeding grade-level standard. Instructional coaching will also be provided to teachers wanting or needing additional supports.

(e) Teachers, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support students in meeting or exceeding grade-level standards.

(f) Administration and site leadership teams will be provided ongoing support to ensure effective implementation of PLCs throughout the district.

(g) Teachers, supported by administrators and educational services, will participate in weekly collaborative PLCs to discuss best instructional practices, conduct teacher research, update and refine instructional guides and common assessments, and to further develop themselves as educators. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, I-Ready and other relevant artifacts.

weekly, collaborative PLCs to discuss best instructional practices, conduct teacher research, and to further develop themselves as educators. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, I-Ready and other relevant artifacts.

(h) New teachers will be provided New Teacher Induction support through PCOE to ensure they are equipped to provide best first instruction and interventions and to be contributing members of their PLC teams.

(h) New teachers will be provided New Teacher Induction support through PCOE to ensure they are equipped to provide best first instruction and interventions and to be contributing members of their PLC teams.

(h) New teachers will be provided New Teacher Induction support through PCOE to ensure they are equipped to provide best first instruction and interventions and to be contributing members of their PLC teams.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$268,137	\$399,170	\$293,477
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Professional Development, Collaboration and Supplemental Resources (Total Amount to Support all Goals) - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Professional Development, Collaboration and Supplemental Resources (Total Amount to Support all Goals) - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures	Professional Development, Collaboration and Supplemental Resources (Total Amount to Support all Goals) - Certificated Salary, Employee Benefits, Books & Supplies, Services and Other Operating Expenditures
Amount	\$67,410	\$68,866	\$72,337
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Math TOSA - Certificated Salary, Employee Benefits	Math TOSA - Certificated Salary, Employee Benefits	Math TOSA - Certificated Salary, Employee Benefits

Amount	\$66,717	\$69,188	\$71,809
Source	Supplemental	Supplemental	Supplemental
Budget Reference	ELA/Literacy TOSA - Certificated Salary, Employee Benefits	ELA/Literacy TOSA - Certificated Salary, Employee Benefits	ELA/Literacy TOSA - Certificated Salary, Employee Benefits
Amount	\$56,008	\$69,048	\$123,980
Source	Supplemental	Supplemental	Supplemental
Budget Reference	STEM/CTE TOSA - Certificated Salary, Employee Benefits	STEM/CTE TOSA - Certificated Salary, Employee Benefits	STEM/CTE TOSA - Certificated Salary, Employee Benefits
Amount	\$0	\$40,000	\$55,431
Source	Educator Effectiveness Fund (EEF)	Title II	Title II
Budget Reference	New Teacher Induction Program (EEF carryover will be used if available) - Certificated Salary, Employee Benefits	New Teacher Induction Program -- Certificated Salary, Employee Benefits	New Teacher Induction Program -- Certificated Salary, Employee Benefits

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Direct School Site Allocations

(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 1.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 1.

2018-19 Actions/Services

Direct School Site Allocations

(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 1.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 1.

2019-20 Actions/Services

Direct School Site Allocations

(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 1.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$163,541	\$223,541	\$223,541
Source	Supplemental	Supplemental	Supplemental
Budget Reference	School Site Allocations (Total Amount to Support All Goals) - Books and Supplies	School Site Allocations (Total Amount to Support All Goals) - Books and Supplies	School Site Allocations (Total Amount to Support All Goals) - Books and Supplies
Amount	\$410,455	\$421,178	\$435,113
Source	Base	Base	Base
Budget Reference	School Site Allocations (Total Amount to Support All Goals) - Books and Supplies	School Site Allocations (Total Amount to Support All Goals) - Books and Supplies	School Site Allocations (Total Amount to Support All Goals) - Books and Supplies

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

All English learners will make adequate yearly progress toward language proficiency and being reclassified as fluent English proficient.

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

Local Priorities:

Identified Need:

While our reclassified students' academic performance is generally on par with our English-only students, our English Learner student achievement continues to fall far below the achievement of "all students." There is a 95-point difference in our English Learners' Average Distance from Level 3 in English and a 85.6-point difference in Math compared to "all students". There was a drop in achievement (-4.7 points in English and -5.8 points in Math) for our English Learners last year, while "all students" made small gains in both areas.

Approximately one-third of our English Learners are identified as either long-term English Learners or at-risk of becoming long-term English Learners.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Language acquisition of English Learners	This data is always one year behind. 56.5% of English Learners progressed at least one language proficiency level in 2015-2016.	1. 100% of English Learners will take the ELPAC to support the accuracy of the District's baseline data.	1. The percentage of English Learners who score either a 3 (moderately developed) or a 4 (well developed) on the ELPAC will be 30%.	1. The percentage of English Learners who score either a 3 (moderately developed) or a 4 (well developed) on the ELPAC will be 75%. 2. The percentage of English Learners progressing at least one language proficiency level, as measured by ELPAC, will be 75%.
2. Reclassification of English Learners	20.6% (135 of 653) of our English Learners were reclassified in the spring of 2017.	2. The percentage of English Learners reclassified as fluent English proficient will meet or exceed 10%.	2. The percentage of English Learners reclassified as fluent English proficient will meet or exceed 10%.	2. The percentage of English Learners reclassified as fluent English proficient will meet or exceed 10%.
3. Progress of RFEP students	There is no baseline. The baseline data will be established in 2017-2018.	3. 75% of students reclassified as fluent English proficient between 2014 and 2017 will demonstrate "satisfactory progress" as measured by the district's RFEP Monitoring Process.	3. 85% of students reclassified as fluent English proficient between 2015 and 2018 will demonstrate "satisfactory progress" as measured by the district's RFEP Monitoring Process.	3. 90% of students reclassified as fluent English proficient between 2016 and 2019 will demonstrate "satisfactory progress" as measured by the district's RFEP Monitoring Process.
4. Integrated and Designated ELD	All English Learners received integrated and designated ELD.	4. All English Learners will receive integrated and designated ELD to support attainment of	4. All English Learners will receive integrated and designated ELD to support attainment of	4. All English Learners will receive integrated and designated ELD to support attainment of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		spoken and academic fluency in English.	spoken and academic fluency in English.	spoken and academic fluency in English.

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Core Curriculum & Resources

(a) English language arts action teams will continue to work with site administration and educational services' support staff to refine curriculum maps and instructional guides for English language arts (grades TK-12) that are aligned with CA standards

2018-19 Actions/Services

Core Curriculum & Resources

(a) English language arts PLCs will continue to work with site administration and educational services' support staff to refine curriculum maps and instructional guides for English language arts (grades TK-12) that are aligned with CA standards

2019-20 Actions/Services

Core Curriculum & Resources

(a) English language arts PLCs will continue to work with site administration and educational services' support staff to refine curriculum maps and instructional guides for English language arts (grades TK-12) that are aligned with CA standards

and SBAC assessment targets. The instructional guides will have integrated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Grade TK-5 teachers will implement newly adopted instructional materials (program 2) to support their instructional alignment with the new CA standards for ELA/ELD. Grade 6-10 teachers will pilot and adopt new materials (program 2) for ELA/ELD. Grade 11-12 teachers will continue to update existing materials to support their standards-based instruction and alignment with AP and ERWC course requirements and ELA/ELD standards.

(b) Math action teams will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for mathematics (grades TK-Integrated III) that are aligned with CA standards and SBAC assessment targets. The instructional guides will have integrated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Additionally, they will continue to evaluate and refine instructional materials and strategies to ensure students meet or exceed grade level standards and gain academic language.

and SBAC assessment targets. The instructional guides will include integrated and designated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Grade TK-5 teachers will continue to implement newly adopted instructional materials (program 2) to support their instructional alignment with the new CA standards for ELA/ELD. Grade 6-10 teachers will implement newly adopted instructional materials (program 2) for ELA/ELD. Grade 11-12 teachers will continue to update existing materials to support their standards-based instruction and alignment with AP and ERWC course requirements and ELA/ELD standards.

(b) Math PLCs will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for mathematics (grades TK-Integrated III) that are aligned with CA standards and SBAC assessment targets. The instructional guides will include integrated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Additionally, they will continue to evaluate and refine implementation of instructional materials and strategies to ensure students meet or exceed grade level standards and gain academic language.

and SBAC assessment targets. The instructional guides will include integrated and designated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Additionally, they will evaluate and refine instructional materials and strategies to ensure students meet or exceed grade level standards and gain academic language.

(b) Math PLCs will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for mathematics (grades TK-Integrated III) that are aligned with CA standards and SBAC assessment targets. The instructional guides will include integrated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Additionally, they will continue to evaluate and refine implementation of instructional materials and strategies to ensure students meet or exceed grade level standards and gain academic language.

(c) Science PLCs will work with site administration and educational services' support staff to pilot and adopt new instructional materials (grades K-12) that are aligned with the new science framework, the NGSS standards, and

(c) Science action teams will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for science (grades TK-Physics) that are aligned with NGSS and anticipated assessment targets. The instructional guides will have integrated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Additionally, they will continue to identify and purchase instructional materials/resources needed to ensure students meet or exceed grade level standards and gain academic language.

(d) Social Science action teams will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for social science (grades 6-12) that are aligned with the new CA framework for history/social science and the CA literacy standards for social science. The instructional guides will have integrated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Additionally, they will continue to identify and purchase instructional materials/resources needed to ensure students meet or exceed grade level standards and gain academic language.

(c) Science PLCs will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for science (grades TK-Physics) that are aligned with NGSS and anticipated assessment targets. The instructional guides will include integrated ELD teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards and in making growth in language acquisition. Additionally, they will continue to identify and purchase instructional materials/resources needed to ensure students meet or exceed grade level standards and gain academic language.

(d) Social Science PLCs (grades 6-12) will work with site administration and educational services' support staff to pilot and adopt new instructional materials that are aligned with the new CA framework for history/social science, the CA literacy standards for social science, and incorporate ELD standards and integrated ELD teaching strategies.

(e) Designated ELD teachers will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for teaching designated ELD.

(f) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that English learners are provided a

incorporate ELD standards and integrated ELD teaching strategies.

(d) Social Science PLCs will continue to pilot and then select instructional materials (grades 6-12) to adopt. They will work with site administration and educational services' support staff to establish curriculum maps that are aligned with the new CA framework for history/social science and the CA literacy standards for social science. Additionally, they will evaluate and refine implementation of instructional materials and strategies to ensure English Learners meet or exceed grade level standards and gain academic language.

(e) Designated ELD teachers will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for teaching designated ELD.

(f) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that English learners are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

(e) Designated ELD teachers will continue work with site administration and educational services' support staff to refine curriculum maps and instructional guides for teaching designated ELD.

(f) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that English learners are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	See funding Goal 1, Action 1	See funding Goal 1, Action 1	See funding Goal 1, Action 1

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services**Effective First Instruction**

(a) All teachers will utilize effective, research-based instructional practices to ensure English learners meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning with visual cues and supports; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding that require ELs to speak; providing relevant independent assignments/projects; providing frequent, targeted feedback to ELs on their progress; and creating a positive learning environment where English learners are safe and actively engaged

(b) Administrators will receive professional development and coaching around effective integrated and designated ELD

2018-19 Actions/Services**Effective First Instruction**

(a) All teachers will utilize effective, research-based instructional practices to ensure English learners meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning with visual cues and supports; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding that require ELs to speak; providing relevant independent assignments/projects; providing frequent, targeted feedback to ELs on their progress; and creating a positive learning environment where English learners are safe and actively engaged

(b) Administrators will continue to receive professional development and coaching around effective first instruction teacher

2019-20 Actions/Services**Effective First Instruction**

(a) All teachers will utilize effective, research-based instructional practices to ensure English learners meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning with visual cues and supports; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding that require ELs to speak; providing relevant independent assignments/projects; providing frequent, targeted feedback to ELs on their progress; and creating a positive learning environment where English learners are safe and actively engaged

(b) Administrators will continue to receive professional development and coaching around effective first instruction teacher

instruction; they will work to define what designated and integrated ELD are and how to effectively observe and provide feedback to support teachers in improving their instructional practices for English Learners.

(c) Teachers and administrators will participate in informal walkthroughs to identify effective first instruction taking place and to discuss areas for growth as a school to better support English learners.

(d) Designated and integrated ELD will be provided to all English learners. At the secondary schools, additional sections will be allocated to ensure designated ELD instruction is provided to English learners beyond their mainstream core classes. The additional sections will ensure that the class sizes for designated ELD are well below the general staffing ratio of 36:1.

(e) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on effective first instruction to support English learners in meeting or exceeding specified language targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

feedback. They will regularly observe and provide feedback on classroom instruction to effectively support teachers in improving their instructional practices for English Learners.

(c) Teachers and administrators will participate in informal walkthroughs to identify effective first instruction taking place and to discuss areas for growth as a school to better support English learners.

(d) Designated and integrated ELD will be provided to all English learners. At the secondary schools, additional sections will be allocated to ensure designated ELD instruction is provided to English learners beyond their mainstream core classes. The additional sections will ensure that the class sizes for designated ELD are well below the general staffing ratio of 36:1.

(e) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on effective first instruction to support English learners in meeting or exceeding specified language targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

feedback. They will regularly observe and provide feedback on classroom instruction to effectively support teachers in improving their instructional practices for English Learners.

(c) Teachers and administrators will participate in informal walkthroughs to identify effective first instruction taking place and to discuss areas for growth as a school to better support English learners.

(d) Designated and integrated ELD will be provided to all English learners. At the secondary schools, additional sections will be allocated to ensure designated ELD instruction is provided to English learners beyond their mainstream core classes. The additional sections will ensure that the class sizes for designated ELD are well below the general staffing ratio of 36:1.

(e) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on effective first instruction to support English learners in meeting or exceeding specified language targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Base	Base	Base
Budget Reference	See funding Goal 1, Action 2	See funding Goal 1, Action 2	See funding Goal 1, Action 2
Amount	\$210,323	\$202,496	\$204,733
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Additional sections for Designated ELD at secondary schools - Certificated Salary, Employee Benefits	Additional sections for Designated ELD at secondary schools -- Certificated Salary, Employee Benefits	Additional sections for Designated ELD at secondary schools - Certificated Salary, Employee Benefits

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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Progress Monitoring

(a) Teachers will administer two district benchmark assessments in ELA and mathematics to students in grades 2-11 to monitor student progress and the effectiveness of district curriculum maps, instructional guides, and instruction in supporting student achievement (including English learners and redesignated fluent English proficient learners) toward meeting or exceeding grade level standards and obtaining language proficiency.

(b) Teachers will administer three diagnostic assessments in ELA and mathematics to students in grades K-8 to assess student progress (including English learners and redesignated fluent English proficient learners) and to make decisions regarding intervention.

(c) Teachers will utilize district supported student information systems (i.e., PowerSchool, Schoology, Illuminate, etc.) to record and monitor student progress (including English learners and redesignated fluent English proficient learners).

(d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop common formative assessments (at least one per month) to assess students' (including English learners and redesignated fluent English proficient learners) progress toward meeting specified learning/language

Progress Monitoring

(a) Teachers in grades 9-11 will administer at least two district developed benchmark assessments in ELA and mathematics. Assessment results will be used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions and supports for English Learners and redesignated fluent English proficient students.

(b) Teachers in grades K-8 will administer three i-Ready diagnostic assessments in ELA and mathematics. Assessment results will be used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions and supports for English Learners and redesignated fluent English proficient students.

(c) Teachers will utilize district supported student information systems (i.e., PowerSchool, Schoology, Illuminate, etc.) to record and monitor student progress (including English learners and redesignated fluent English proficient learners).

(d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop common formative assessments (at least one per month) to assess students' (including English learners and redesignated fluent English proficient learners) progress toward

Progress Monitoring

(a) Teachers in grades 9-11 will administer at least two district developed benchmark assessments in ELA and mathematics. Assessment results will be used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions and supports for English Learners and redesignated fluent English proficient students.

(b) Teachers in grades K-8 will administer three i-Ready diagnostic assessments in ELA and mathematics. Assessment results will be used as one measure to evaluate student progress, instructional effectiveness, and to determine appropriate interventions and supports for English Learners and redesignated fluent English proficient students.

(c) Teachers will utilize district supported student information systems (i.e., PowerSchool, Schoology, Illuminate, etc.) to record and monitor student progress (including English learners and redesignated fluent English proficient learners).

(d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop common formative assessments (at least one per month) to assess students' (including English learners and redesignated fluent English proficient learners) progress toward

targets. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, and other relevant artifacts.

(e) The director of supplemental programs & accountability, EL TOSAs, parent/school/community liaisons, and other support staff will work closely with site administration to monitor English learners' and reclassified English language proficient students' progress toward meeting learning/language targets.

meeting specified learning/language targets. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, and other relevant artifacts.

(e) The director of supplemental programs & accountability, EL TOSAs, parent/school/community liaisons, and other support staff will work closely with site administration to monitor English learners' and reclassified English language proficient students' progress toward meeting learning/language targets.

meeting specified learning/language targets. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, and other relevant artifacts.

(e) The director of supplemental programs & accountability, EL TOSAs, parent/school/community liaisons, and other support staff will work closely with site administration to monitor English learners' and reclassified English language proficient students' progress toward meeting learning/language targets.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	See funding Goal 1, Action 3	See funding Goal 1, Action 3	See funding Goal 1, Action 3

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners	LEA-wide	All Schools
Actions/Services		
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Interventions</p> <p>(a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for English learners not making adequate progress toward meeting specified language targets. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, I-Ready, and other relevant artifacts.</p> <p>(b) A district MTSS team will be established to develop a comprehensive MTSS plan to be implemented district-wide. This plan will include specific supports for English Learners.</p> <p>(c) Intervention support staff will be provided to schools to work with English learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets. Such support staff will include, but not be limited to: instructional aides, intervention support providers, counselors, psychologists,</p>	<p>Interventions</p> <p>(a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for English Learners not making adequate progress toward meeting specified language targets. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, I-Ready, and other relevant artifacts.</p> <p>(b) The district MTSS team will finalize and begin implementing a comprehensive, district-wide MTSS plan. The team will support site administrators and leadership teams in implementing the MTSS plan district-wide. Necessary resources to support Tier II and Tier III interventions for English Learners will be provided.</p> <p>(c) Intervention support staff will be provided to schools to work with English Learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets. Such support</p>	<p>Interventions</p> <p>(a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for English Learners not making adequate progress toward meeting specified language targets. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, I-Ready, and other relevant artifacts.</p> <p>(b) The district MTSS team, supported by a part-time MTSS coordinator, will finalize and begin implementing a comprehensive, district-wide MTSS plan. The team will support site administrators and leadership teams in implementing the MTSS plan district-wide. Necessary resources to support Tier II and Tier III interventions for English Learners will be provided.</p> <p>(c) Intervention support staff will be provided to schools to work with English Learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified</p>

behaviorists, peer tutors, and intervention specialists.

(d) The director of supplemental programs & accountability and intervention specialists will work closely with site administration to ensure that proper intervention services are being provided for all English learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets.

(e) Summer Transition Programs to help ease the transition for students moving from grade 5 to 6 and 8 to 9 will be implemented. English Learners will be one of the target populations for these programs.

(f) Targeted tutoring will be provided to students (K-12) before, during and after school to ensure their success in meeting core academic learning targets. English Learners will be one of the target populations for tutoring.

(g) Summer Bridge Programs will be provided to students (K-4 & 7) to support extended learning for students needing additional time to meet learning targets. English Learners will be one of the target populations for these programs.

staff will include, but not be limited to: instructional aides, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and intervention specialists.

(d) The director of supplemental programs & accountability and intervention specialists will work closely with site administration to ensure that proper intervention services are being provided for all English Learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets.

(e) Summer Transition Programs to help ease the transition for students moving from grade 5 to 6 and 8 to 9 will be implemented. English Learners will be one of the target populations for these programs.

(f) Targeted tutoring will be provided to students (K-12) before, during and after school to ensure their success in meeting core academic learning targets. English Learners will be one of the target populations for tutoring.

(g) In partnership with City of Lincoln Parks & Recreation, Summer Bridge Programs will be provided to students (K-4 & 7) to support extended learning. English Learners will be one of the target populations for these programs.

language/learning targets. Such support staff will include, but not be limited to: instructional aides, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and intervention specialists.

(d) The director of supplemental programs & accountability and intervention specialists will work closely with site administration to ensure that proper intervention services are being provided for all English Learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets.

(e) Summer Transition Programs to help ease the transition for students moving from grade 5 to 6 and 8 to 9 will be implemented. English Learners will be one of the target populations for these programs.

(f) Targeted tutoring will be provided to students (K-12) before, during and after school to ensure their success in meeting core academic learning targets. English Learners will be one of the target populations for tutoring.

(g) In partnership with City of Lincoln Parks & Recreation, Summer Bridge Programs will be provided to students (K-4 & 7) to support extended learning. English Learners will be one of the target populations for these programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	See funding Goal 1, Action 4	See funding Goal 1, Action 4	See funding Goal 1, Action 4

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Professional Development & Collaboration

(a) Teachers will receive English language development training to support their understanding of and ability to teach integrated and/or designated ELD to

2018-19 Actions/Services

Professional Development & Collaboration

(a) Teachers will receive English language development training to support their understanding of and ability to teach integrated and/or designated ELD to

2019-20 Actions/Services

Professional Development & Collaboration

(a) Teachers will receive English language development training to support their understanding of and ability to teach integrated and/or designated ELD to

English learners in their respective curricular areas.

(b) Elementary teachers will receive GLAD training and coaching to enhance their abilities to provide effective first instruction to English learners.

(c) Teacher, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support English learners' language attainment and academic achievement.

(d) Educational services will facilitate collaboration and training for teachers on a variety of topics that support English learners in meeting language/learning targets. Coaching will also be provided to teachers wanting or needing additional supports.

(e) Action teams will meet throughout the year to refine unit maps, instructional guides and assessments and to discuss effective instructional practices to ensure English learners adequately progress toward language proficiency.

(f) Teachers, supported by administrators and educational services, will participate in weekly, collaborative PLCs to discuss best instructional practices, conduct teacher research, and to further develop themselves as educators of English learners. Evidence of this work will be documented through PLC agendas and

English Learners in their respective curricular areas.

(b) Some elementary teachers will receive GLAD refresher training and coaching to enhance their abilities to provide effective first instruction to English Learners.

(c) Teacher, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support English Learners' language attainment and academic achievement.

(d) Educational services will facilitate collaboration and training for teachers on a variety of topics that support English Learners in meeting language/learning targets. Coaching will also be provided to teachers wanting or needing additional supports.

(e) Teachers, supported by administrators and educational services, will participate weekly in collaborative PLCs to discuss best instructional practices, conduct teacher research, update and refine instructional guides and common assessments, and to further develop themselves as educators. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, I-Ready and other relevant artifacts.

English Learners in their respective curricular areas.

(b) Some elementary teachers will receive GLAD refresher training and coaching to enhance their abilities to provide effective first instruction to English Learners.

(c) Teacher, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support English Learners' language attainment and academic achievement.

(d) Educational services will facilitate collaboration and training for teachers on a variety of topics that support English Learners in meeting language/learning targets. Coaching will also be provided to teachers wanting or needing additional supports.

(e) Teachers, supported by administrators and educational services, will participate weekly in collaborative PLCs to discuss best instructional practices, conduct teacher research, update and refine instructional guides and common assessments, and to further develop themselves as educators. Evidence of this work will be documented through PLC agendas and minutes, Illuminate, I-Ready and other relevant artifacts.

minutes, Illuminate, I-Ready, and other relevant artifacts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	See funding Goal 1, Action 5	See funding Goal 1, Action 5	See funding Goal 1, Action 5
Amount	\$158,509	\$172,276	\$79,247
Source	Supplemental	Supplemental	Supplemental
Budget Reference	English Learner Services TOSAs - Certificated Salary, Employee Benefits	English Learner Services TOSAs - Certificated Salary, Employee Benefits	English Learner Services TOSA - Certificated Salary, Employee Benefits

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Direct School Site Allocations</p> <p>(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and English learners that are aligned with Goal 2.</p> <p>(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 2.</p>	<p>Direct School Site Allocations</p> <p>(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and English learners that are aligned with Goal 2.</p> <p>(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 2.</p>	<p>Direct School Site Allocations</p> <p>(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and English learners that are aligned with Goal 2.</p> <p>(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 2.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	See funding Goal 1, Action 6	See funding Goal 1, Action 6	See funding Goal 1, Action 6

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

All students will graduate from high school college and career ready.

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

Local Priorities:

Identified Need:

Our 2018 college and career indicator has the status of "orange" on the California School dashboard. This status is due, in large part, to the fact that our a-g completion rate has been declining for the last four years. In 2018-19, 37% of graduating seniors met the a-g requirements, which was a drop of almost 5% from the prior year. Our a-g rate should be significantly higher, based on other student academic performance indicators. The "orange" status is likely also due to a drop in eleventh grade ELA SBAC scores in English and consistently low eleventh grade Math scores.

Although there has been an increase in AP offerings at LHS, more students should be taking AP classes and the percentage of students passing AP exams with a 4 or better should be higher. Unduplicated pupils need to be better supported in developing college and career readiness as their readiness data falls short of white, more affluent students' readiness data.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Graduation Rate	Our district's cohort graduation rate was 93.1% in 2015-2016.	1. The district's cohort graduation rate will increase 0.5% from the prior year.	1. The district's cohort graduation rate will increase 0.5% from the prior year.	1. The district's cohort graduation rate will increase 0.5% from the prior year.
2. A-G Completion	Our district's A-G completion rate in 2015-2016 was 43.5%.	2. The percentage of graduates meeting A-G requirements will increase by 3% from the prior year.	2. The percentage of graduates meeting A-G requirements will increase by 6% from the prior year.	2. The percentage of graduates meeting A-G requirements will increase by 5% from the prior year.
3. AP Exam Passage Rate	62.7% of AP students scored a 3 or better on all AP exams in 2015-2016.	3. The percentage of AP students scoring a 3 or better on all AP exams will increase by 5% from the prior year.	3. The percentage of AP students scoring a 3 or better on all AP exams will increase by 3% from the prior year.	3. The percentage of AP students scoring a 3 or better on all AP exams will increase by 3% from the prior year.
4. Enrollment in AP Courses	In fall 2016, 86% of students who took an AP course received a "C" or better in that course.	4. The percentage of high school students enrolled in at least one AP course will increase by 3% from the prior year.	4. The percentage of high school students enrolled in at least one AP course will increase by 1% from the prior year.	4. The percentage of high school students enrolled in at least one AP course will increase by 1% from the prior year.
5. CTE Industry Certifications	Eight (8) students earned a CTE industry certification during the 2016-2017 school year.	5. The percentage of high school students who earn a CTE industry certification will increase by 5% from the prior year.	5. The percentage of high school students who earn a CTE industry certification will increase by 5% from the prior year.	5. The percentage of high school students who earn a CTE industry certification will increase by 5% from the prior year.
6. CTE Pathway Completion	115 students completed a CTE pathway.	6. The percentage of high school students who complete at least one CTE pathway will increase by 5% from the prior year.	6. The percentage of high school students who complete at least one CTE pathway will increase by 5% from the prior year.	6. The percentage of high school students who complete at least one CTE pathway will increase by 5% from the prior year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
7. SBAC EAP College Readiness Indicator	36% of 11th grade students scored "Standard Exceeded" in ELA and 11% of 11th grade students scored "Standard Exceeded" in Math.	7. The percentage of all students in grades 3-8 and 11 who score "Standard Exceeded" in SBAC in ELA and math will increase by 5% from the prior year; "Standard Exceeded" in 11th grade indicates college readiness.	7. The percentage of all students in grades 3-8 and 11 who score "Standard Exceeded" in SBAC in ELA and math will increase by 5% from the prior year; "Standard Exceeded" in 11th grade indicates college readiness.	7. The percentage of all students in grades 3-8 and 11 who score "Standard Exceeded" in SBAC in ELA and math will increase by 5% from the prior year; "Standard Exceeded" in 11th grade indicates college readiness.
8. State Seal of Biliteracy	2% of the graduating class of 2017 (29 out of 431) received the California State Seal of Biliteracy.	8. The percentage of students in grade 12 who qualify to receive the California State Seal of Biliteracy will increase by 1% from the prior year.	8. The percentage of students in grade 12 who qualify to receive the California State Seal of Biliteracy will increase by 1% from the prior year.	8. The percentage of students in grade 12 who qualify to receive the California State Seal of Biliteracy will increase by 1% from the prior year.
9. Enrollment in College Coursework (other than AP)	Five (5) students enrolled in at least one dual/concurrent enrollment course.	9. The percentage of high school students enrolled in at least one dual/concurrent enrollment course (i.e. – Sierra College, American River College) will increase by 5% from the prior year.	9. The percentage of high school students enrolled in at least one dual/concurrent enrollment course (i.e. – Sierra College, American River College) will increase by 20% from the prior year.	9. The percentage of high school students enrolled in at least one dual/concurrent enrollment course (i.e. – Sierra College, American River College) will increase by 5% from the prior year.
10. College/Career Readiness Indicator	42.5% of high school seniors were "Prepared" for college and career.	10. Baseline year	10. The percentage of high school seniors who are considered "Prepared" for college and career will increase by 5% from the prior year.	10. The percentage of high school seniors who are considered "Prepared" for college and career will increase by 5% from the prior year.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

College Readiness

(a) Site administration will work with educational services to get board approval of new graduation requirements that better align with A-G requirements to ensure that all students are college ready upon graduation from high school.

2018-19 Actions/Services

College Readiness

(a) Site administration will work with educational services to finalize new graduation requirements that better align with A-G requirements for the freshman class of 2019-2020.

(b) The AVID program will continue to be implemented and supported at GEMS,

2019-20 Actions/Services

College Readiness

(a) Site administration will work with educational services to develop new graduation requirements that better align with A-G requirements to implement beginning with the 2021-2022 freshman class.

(b) The AVID program will continue to be implemented and supported at the comprehensive secondary school sites. Additional sections will be provided to the secondary schools to allow for smaller class sizes in AVID. AVID elementary will be newly implemented at COES, SES and CCC.

(c) Additional counseling support will continue to be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive academic guidance and intervention to support college readiness, eligibility, and acceptance. Furthermore, a college & career specialist will provide enhanced guidance and support to ensure students and families have the knowledge and resources needed to attain college admission and/or career placement.

(d) WPUSD will continue to enhance dual/concurrent enrollment through ARC, Sierra College, and other post secondary partnerships to support college readiness and credit toward an associates/bachelors degree.

(e) Seniors who are not deemed college ready, as measured by the grade 11 EAP, will be placed in EAP senior math and/or ERWC English.

TBMS, LHS, COES, SES and CCC. It will be added to LCES. Additional sections will be provided to the secondary schools to allow for smaller class sizes in AVID.

(c) Additional counseling support will continue to be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive academic guidance and intervention to support college readiness, eligibility, and acceptance. Furthermore, a college & career specialist will provide enhanced guidance and support to ensure students and families have the knowledge and resources needed to attain college admission and/or career placement.

(d) WPUSD will continue to enhance dual/concurrent enrollment through ARC, Sierra College, and other post secondary partnerships to support college readiness and credit toward an associates/bachelors degree.

(e) Seniors who are not deemed college ready, as measured by the grade 11 EAP, will be placed in EAP senior math and/or ERWC English.

(b) The AVID program will continue to be implemented and supported at GEMS, TBMS, LHS, COES, SES, LCES and CCC. It will be added to FSS. Additional sections will be provided to the secondary schools to allow for smaller class sizes in AVID.

(c) Additional counseling support will continue to be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive academic guidance and intervention to support college readiness, eligibility, and acceptance. Furthermore, a part-time college & career specialist will provide enhanced guidance and support to ensure students and families have the knowledge and resources needed to attain college admission and/or career placement.

(d) WPUSD will continue to enhance dual/concurrent enrollment through ARC, Sierra College, and other post secondary partnerships to support college readiness and credit toward an associates/bachelors degree.

(e) Seniors who are not deemed college ready, as measured by the grade 11 EAP, will be placed in EAP senior math and/or ERWC English.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$382,428	\$410,991	\$454,722
Source	Supplemental	Supplemental	Supplemental
Budget Reference	AVID Implementation (Membership, Professional Development, Materials, and Additional Sections) - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures	AVID Implementation (Membership, Professional Development, Materials, and Additional Sections) - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures	AVID Implementation (Membership, Professional Development, Materials, and Additional Sections) - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures
Amount	\$354,836	\$486,967	\$424,745
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Counselors - Certificated Salary, Employee Benefits	Counselors - Certificated Salary, Employee Benefits	Counselors - Certificated Salary, Employee Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Career Readiness

(a) Site administration will work with educational services to get board approval of new graduation requirements that expect students to complete CTE coursework to earn a high school diploma. This will ensure that all students are career ready upon graduation from high school.

(b) Six, 4-year career pathways (Agriculture, Engineering, Bio-medical, Media Arts, Construction Management, and Information Communication Technology) at LHS will continue to be fully implemented and supported.

(c) Additional counseling support will continue to be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive career guidance and intervention to support career readiness and industry certification. Furthermore, a college & career specialist will provide enhanced guidance and support to ensure students and families have the knowledge and resources needed to attain college admission and/or career placement.

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

Modified Action

2018-19 Actions/Services

Career Readiness

(a) Site administration will work with educational services to finalize new graduation requirements that expect students to complete CTE coursework to earn a high school diploma. This phase in implementation will require this beginning with the freshman class of 2019-2020.

(b) Six, 4-year career pathways (Agriculture, Engineering, Bio-medical, Media Arts, Construction Management, and Information Communication Technology) at LHS will continue to be fully implemented and supported.

(c) Additional counseling support will continue to be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive career guidance and intervention to support career readiness and industry certification. Furthermore, a college & career specialist will continue to provide enhanced guidance and support to ensure students and families have the knowledge and resources needed to attain college admission and/or career placement.

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

Modified Action

2019-20 Actions/Services

Career Readiness

(a) Site administration will work with educational services to develop new graduation requirements that expect students to complete CTE coursework to earn a high school diploma. These new requirements will be implemented with the 2021-2022 freshman class.

(b) Six, 4-year career pathways (Agriculture, Engineering, Bio-medical, Media Arts, Construction Management, and Information Communication Technology) at LHS will continue to be fully implemented and supported.

(c) Additional counseling support will continue to be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive career guidance and intervention to support career readiness and industry certification. Furthermore, a part-time college & career specialist will continue to provide enhanced guidance and support to ensure students and families have the knowledge and resources needed to attain college admission and/or career placement.

(d) WPUSD will continue to enhance dual/concurrent enrollment through ARC, Sierra College, and other post-secondary entities to support career readiness and credit toward industry certification and/or college degrees.

(e) In the event of carryover funds, WPUSD's two CCPT Grants (one for Ag and the other for Engineering and Bio-medical) will continue to be implemented to support college and career readiness of students (see grant narrative for additional information).

(f) WPUSD will continue to implement programs and funding in accordance with their Carl D. Perkins Career Technical Education Grant to support career readiness of students (see grant narrative for additional information).

(g) WPUSD's two CTE Incentive Grants will continue to be implemented to support career readiness of students (see grant narrative for additional information).

(h) WPUSD's Agriculture Incentive Grant will continue to be implemented to support college and career readiness of students in the agriculture pathway (see grant narrative for additional information).

(d) WPUSD will continue to enhance dual/concurrent enrollment through ARC, Sierra College, and other post-secondary entities to support career readiness and credit toward industry certification and/or college degrees.

(e) WPUSD will continue to implement programs and funding in accordance with their Carl D. Perkins Career Technical Education Grant to support career readiness of students (see grant narrative for additional information).

(f) WPUSD's two CTE Incentive Grants will continue to be implemented to support career readiness of students (see grant narrative for additional information).

(g) WPUSD's Agriculture Incentive Grant will continue to be implemented to support college and career readiness of students in the agriculture pathway (see grant narrative for additional information).

(d) WPUSD will continue to enhance dual/concurrent enrollment through ARC, Sierra College, and other post-secondary entities to support career readiness and credit toward industry certification and/or college degrees.

(e) WPUSD will continue to implement programs and allocate funding in accordance with their Carl D. Perkins Career Technical Education Grant to support career readiness of students (see grant narrative for additional information).

(f) WPUSD will continue to implement programs and allocate funding in accordance with their two CTE Incentive Grants to support career readiness (see grant narrative for additional information).

(g) WPUSD's Agriculture Incentive Grant will continue to be implemented to support college and career readiness of students in the agriculture pathway (see grant narrative for additional information).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	See funding Goal 3, Action 1	See funding Goal 3, Action 1	See funding Goal 3, Action 1
Amount	\$28,800	38,347	\$38,766
Source	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	Carl D. Perkins Grant for CTE - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay	Carl D. Perkins Grant for CTE - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay	Carl D. Perkins Grant for CTE - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay
Amount	\$530,605	\$450,792	\$154,467
Source	Career Technical Education Incentive Grant (CTEIG)	Career Technical Education Incentive Grant (CTEIG)	Career Technical Education Incentive Grant (CTEIG)
Budget Reference	Career Technical Education Incentive Grant - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay	Career Technical Education Incentive Grant - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay	Career Technical Education Incentive Grant - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay

Amount	\$11,709	\$12,091	\$13,783
Source	Agriculture Incentive Grant	Agriculture Incentive Grant	Agriculture Incentive Grant
Budget Reference	Agriculture Incentive Grant - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay	Agriculture Incentive Grant - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay	Agriculture Incentive Grant - Certificated Salary, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay

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)

Location(s):

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

Specific Student Groups: Designated At-risk
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
[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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Interventions

Interventions

Interventions

(a) Summer school will be provided for students not obtaining adequate grades/credits toward graduation.

(b) Additional sections will be provided for at-risk students to enroll in an online credit recovery program during the school day to accelerate learning and ensure they meet graduation requirements.

(c) Intervention support staff will be provided to schools to work with students not making adequate progress toward meeting college and career readiness. Such support staff will include, but not be limited to: paraprofessionals, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and mental health specialist.

(a) Additional sections will be provided for at-risk students to enroll in an online credit recovery program during the school day to accelerate learning and ensure they meet graduation requirements.

(b) Intervention support staff will be provided to schools to work with students not making adequate progress toward meeting college and career readiness. Such support staff will include, but not be limited to: paraprofessionals, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and mental health specialist.

(a) Additional sections will be provided for at-risk students to enroll in an online credit recovery program during the school day to accelerate learning and ensure they meet graduation requirements.

(b) Intervention support staff will be provided to schools to work with students not making adequate progress toward meeting college and career readiness. Such support staff will include, but not be limited to: paraprofessionals, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and mental health specialist.

(c) A full-time academic counselor will be added at Phoenix High School to improve monitoring of student graduation progress and to address its low graduation rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Base	Base	Base
Budget Reference	See funding Goal 1, Action 4	See funding Goal 1, Action 4	See funding Goal 1, Action 4
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Counselors - see funding Goal 3, Action 1	Counselors - see funding Goal 3, Action 1	Counselors - see funding Goal 3, Action 1

Amount	\$50,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Summer School - Certificated Salary, Employee Benefits	Summer School - Certificated Salary, Employee Benefits	Summer School - Certificated Salary, Employee Benefits
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Online Credit Recovery Program - Services & Other Operating Expenditures	Online Credit Recovery Program - Services & Other Operating Expenditures	Online Credit Recovery Program - Services & Other Operating Expenditures
Amount	\$114,613	\$132,848	\$141,591
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Additional sections for online credit recovery - Certificated Salary, Employee Benefits	Additional sections for online credit recovery - Certificated Salary, Employee Benefits	Additional sections for online credit recovery - Certificated Salary, Employee Benefits
Amount			\$110,000
Source			Comprehensive Support and Improvement (CSI)
Budget Reference			Counselor - Certificated Salary, Employee Benefits

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services**Professional Development & Collaboration**

(a) Administrators, teachers, counselors and other support staff will be provided AVID, AP, CTE, academic planning and other relevant training and coaching to support students' college and career readiness.

2018-19 Actions/Services**Professional Development & Collaboration**

(a) Administrators, teachers, counselors and other support staff will be provided AVID, AP, CTE, academic planning and other relevant training and coaching to support students' college and career readiness.

2019-20 Actions/Services**Professional Development & Collaboration**

(a) Administrators, teachers, counselors and other support staff will be provided AVID, AP, CTE, academic planning and other relevant training and coaching to support students' college and career readiness.

(b) Teachers and support staff will be provided technology support and training to ensure classroom environments and instruction integrate technological tools that support implementation of the technology standards required for students to meet college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	See funding Goal 1, Action 5	See funding Goal 1, Action 5	See funding Goal 1, Action 5
Amount			\$67,357
Source			Supplemental
Budget Reference			Ed Tech Coordinator (0.5 FTE) - Employee Salary and Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

<p>Direct School Site Allocations</p> <p>(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 3.</p> <p>(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 3.</p>	<p>Direct School Site Allocations</p> <p>(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 3.</p> <p>(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 3.</p>	<p>Direct School Site Allocations</p> <p>(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 3.</p> <p>(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 3.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	See funding Goal 1, Action 6	See funding Goal 1, Action 6	See funding Goal 1, Action 6

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

All students will be safe and actively engaged at school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

While our student suspensions and expulsions are lower than the state average, we continue to suspend some subgroups at a disproportionate rate. Additionally, we saw a two-fold increase (from 2016-17 to 2017-18) in the amount of students suspended for vaping/tobacco-related offenses. We are on track to double our vaping/tobacco-related offenses again this year. This is an area of significant concern for us.

Bullying and harassment continue to be voiced as concerns across all grade levels. Based on the results of our spring 2018 California Healthy Kids Survey (CHKS), drug and alcohol use is rising to the surface as a pertinent issue for secondary students. 42% of 11th graders and 32% of 9th graders admitted to using drugs and/or alcohol at some point in their young lives. We need to continue our focus on ensuring that students have the supports and opportunities they need to become healthy, productive (college and career ready) adults.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Attendance Rate	The district's average daily attendance rate was 96.2% in 2015-2016.	1. The district's average daily attendance will increase by 0.2% from the prior year or be at least 98%.	1. The district's average daily attendance will increase by 0.2% from the prior year or be at least 98%.	1. The district's average daily attendance will increase by 0.2% from the prior year or be at least 98%.
2. Truancy Rate	The district's truancy rate was 8.9% in 2014-2015. (This data is always one year behind.)	2. The district's truancy rate will decrease by 0.1% from the prior year or be less than 2%.	2. The district's truancy rate will decrease by 1% from the prior year or be less than 2%.	2. The district's chronic absenteeism rate will decrease by 0.1% from the prior year or be less than 2%.
3. High School Dropout Rate	The district's cohort high school dropout rate was 6.4% in 2015-2016.	3. The district's cohort high school dropout rate will decrease by 0.2% from the prior year.	3. The district's cohort high school dropout rate will decrease by 0.1% from the prior year.	3. The district's adjusted grad rate for high school dropout will decrease by 0.1% from the prior year.
4. 8th Grade Dropout Rate	The district's 8th grade dropout rate in 2015-2016 was 1.1% (6 out of 549).	4. The district's 8th grade dropout rate will be less than 1%.	4. The district's 8th grade dropout rate will be less than 1%.	4. The district's 8th grade dropout rate will be less than 1%.
5. Suspension Rate	The district's suspension rate in 2014-2015 was 3.2%. (This data is always one year behind.)	5. The district's suspension rate will decrease by 0.2% from the prior year or be less than 3%.	5. The district's suspension rate will decrease by 0.2% from the prior year or be less than 3%.	5. The district's suspension rate will decrease by 0.2% from the prior year or be less than 3%.
6. Expulsion Rate	The district's expulsion rate in 2014-2015 was 0.0%. (This data is always one year behind.)	6. The district's expulsion rate will be less than 0.5%.	6. The district's expulsion rate will be less than 0.25%.	6. The district's expulsion rate will be less than 0.25%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[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

Youth Development

(a) Teachers, support staff, and administrators will continue to receive training in youth development.

(b) School sites will continue to refine their plans for implementing youth development supports and opportunities that ensure safety, relationships, engagement, community involvement, and skill building for youth.

2018-19 Actions/Services

Youth Development

(a) Teachers, support staff, and administrators will continue to receive training in youth development.

(b) School sites will continue to refine their plans for implementing youth development supports and opportunities that ensure safety, relationships, engagement, community involvement, and skill building for youth.

2019-20 Actions/Services

Youth Development

(a) Teachers, support staff, and administrators will continue to receive training in youth development.

(b) School sites will continue to refine their plans for implementing youth development supports and opportunities that ensure safety, relationships, engagement, community involvement, and skill building for youth.

(c) Coaching and other supports will be provided to sites to ensure their success in implementing the youth development supports and opportunities.

(c) Coaching and other supports will be provided to sites to ensure their success in implementing the youth development supports and opportunities.

(c) Coaching and other supports will be provided to sites to ensure their success in implementing the youth development supports and opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5	Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5	Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Positive Behavior & Mental Health

(a) Select school sites will continue to receive training and support to implement the PBIS framework.

(b) A mental health specialist will support schools and students in need of mental health support.

(c) A district resource officer will be provided to support school sites in preventing truancy and defiant behavior. The resource officer will conduct home visits, implement prevention programs to deter high risk behaviors, and provide intervention supports to at-risk students and their families.

(d) District psychologists will provide mental health services to special education students per their IEPs. Additionally, they will do proper screenings and assessments of students referred for specialized services and make recommendations for services, etc. based on their expert analysis of assessment data.

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

Unchanged Action

2018-19 Actions/Services

Positive Behavior & Mental Health

(a) Select school sites will continue to receive training and support to implement the PBIS framework.

(b) A mental health specialist will support schools and students in need of mental health support.

(c) A district resource officer will be provided to support school sites in preventing truancy and defiant behavior. The resource officer will conduct home visits, implement prevention programs to deter high risk behaviors, and provide intervention supports to at-risk students and their families.

(d) District psychologists will provide mental health services to special education students per their IEPs. Additionally, they will do proper screenings and assessments of students referred for specialized services and make recommendations for services, etc. based on their expert analysis of assessment data.

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

Modified Action

2019-20 Actions/Services

Positive Behavior & Mental Health

(a) Select school sites will continue to receive training and support to implement the PBIS framework.

(b) A mental health specialist will support schools and students in need of mental health support. Additionally, Wellness Together, a mental health contractor, will provide mental health providers to enhance supports for students.

(c) A district resource officer will be provided to support school sites in preventing truancy and defiant behavior. The resource officer will conduct home visits, implement prevention programs to deter high risk behaviors, and provide intervention supports to at-risk students and their families.

(d) District psychologists will provide mental health services to special education students per their IEPs. Additionally, they will do proper screenings and assessments of students referred for specialized services and make recommendations for services, etc. based on their expert analysis of assessment data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5	Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5	Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5
Amount	\$110,983	\$115,122	\$127,862
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Mental Health Specialist - Certificated Salary, Employee Benefits	Mental Health Specialist - Certificated Salary, Employee Benefits	Mental Health Specialist - Certificated Salary, Employee Benefits
Amount	\$130,000	\$133,985	\$125,475
Source	Supplemental	Supplemental	Supplemental
Budget Reference	District Resource Officer - Services & Other Operating Expenditures	District Resource Officer - Services & Other Operating Expenditures	District Resource Officer - Services & Other Operating Expenditures
Amount	\$329,666	\$273,696	\$258,042
Source	Mental Health Funds	Mental Health Funds	Mental Health Funds
Budget Reference	Psychologists - Certificated Salary, Employee Benefits	Psychologists - Certificated Salary, Employee Benefits	Psychologists - Certificated Salary, Employee Benefits

Amount			\$136,750
Source			Supplemental
Budget Reference			Contract with Wellness Together for Student Mental Health Services - Services & Other Operating Expenditures

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

MTSS

(a) A district MTSS team will be established to develop a comprehensive MTSS plan to be implemented district-

2018-19 Actions/Services

MTSS

(a) The district MTSS team will finalize a comprehensive, district-wide MTSS plan

2019-20 Actions/Services

MTSS

(a) The district MTSS team, supported by a part-time MTSS coordinator, will finalize the district MTSS plan and support site

wide. This plan will specifically outline the continuum of supports to be offered to students for both academic and social emotional needs.

(b) The district MTSS team will receive training to support them in developing the comprehensive MTSS plan WPUSD.

(c) The district MTSS team will develop a comprehensive MTSS plan to be implemented district-wide.

and support site administrators in implementing the plan.

(b) Once completed, the district MTSS team will monitor the implementation of the comprehensive, district-wide MTSS plan and evaluate appropriate data to make informed decisions about supports for schools and students.

administrators in implementing the comprehensive MTSS plan district-wide.

(b)The district MTSS team will monitor the implementation of the comprehensive MTSS plan and evaluate appropriate data to make informed decisions about supports for schools and students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5	Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5	Professional Development, Collaboration and Supplemental Resources - See funding Goal 1, Action 5
Amount			\$60,000
Source			Other
Budget Reference			MTSS Coordinator (0.4 FTE) - Low Performing Student Block Grant

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Direct School Site Allocations

(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 4.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 4.

2018-19 Actions/Services

Direct School Site Allocations

(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 4.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 4.

2019-20 Actions/Services

Direct School Site Allocations

(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 4.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 4.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	See funding Goal 1, Action 6	See funding Goal 1, Action 6	See funding Goal 1, Action 6

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

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

Transportation

(a) Transportation will be provided to unduplicated students at no charge to ensure they get to school daily.

2018-19 Actions/Services

Transportation

(a) Transportation will be provided to unduplicated students at no charge to ensure they get to school daily.

2019-20 Actions/Services

Transportation

(a) Transportation will be provided to unduplicated students at no charge to ensure they get to school daily.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$59,000	\$59,000	\$59,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Transportation - Direct Cost Transfer	Transportation - Direct Cost Transfer	Transportation - Direct Cost Transfer

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

All students will receive instruction in up-to-date and well-maintained environments.

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:

All students have access to standards-aligned instructional materials in accordance with legal requirements. All school facilities have adequate (in good repair) ratings, as measured by FIT. That being said, many of our schools are older and in need of extra care. Additionally, our classrooms are not equitably equipped with the essential technologies needed to ensure 21st century learning environments for all of our students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Instructional Materials	All students have access to standards-aligned instructional materials.	1. All students will have access to standards-aligned instructional materials.	1. All students will have access to standards-aligned instructional materials.	1. All students will have access to standards-aligned instructional materials.
2. Adequacy of Facilities	All school facilities have adequate (in good repair) ratings, as measured by FIT.	2. All school facilities will receive adequate (in good repair) rating, as measured by FIT.	2. All school facilities will receive adequate (in good repair) rating, as measured by FIT.	2. All school facilities will receive adequate (in good repair) rating, as measured by FIT.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. Technology Standard	There is no current district standard for technology in schools and classrooms.	3. The district standard for technology in schools and classrooms will be updated.	The district standard for technology will be documented in an updated district technology plan.	Outcome met in 2018-2019.
4. Improvements to Technology and Facilities	Improvements to technology and facilities are currently made in order of priority, within the confines of the available budget.	4. Improvements to technology and facilities will be made in order of priority.	4. Improvements to technology and facilities will be made in order of priority.	4. Improvements to technology and facilities will be made in order of priority.

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

Modified Action

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

Modified Action

2017-18 Actions/Services**Technology**

(a) The district standard for technology in schools and classrooms will be updated.

(b) Technologies will be updated, replaced, or added in order of priority.

2018-19 Actions/Services**Technology**

(a) The district standard for technology in schools and classrooms will be implemented for all new construction. The district standard for technology will be documented in an updated district technology plan.

(b) Technologies will be updated, replaced, or added in order of priority and in accordance with the district standard for technology.

2019-20 Actions/Services**Technology**

(a) The district standard for technology in schools and classrooms will be implemented for all new construction.

(b) Technologies will be updated, replaced, or added in order of priority and in accordance with the district standard for technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$300,000	\$300,000
Source	Base	Base	Base
Budget Reference	Technology Budget - Computer Replacement - Books and Supplies	Technology Budget - Computer Replacement - Books and Supplies	Technology Budget - Computer Replacement - Books and Supplies, Other Operating and Equipment

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

Maintenance

(a) School facilities and grounds will be well maintained and improvement needs will be assessed. Improvements will be made in order of priority.

2018-19 Actions/Services

Maintenance

(a) School facilities and grounds will be well maintained and improvement needs will be assessed. Improvements will be made in order of priority.

2019-20 Actions/Services

Maintenance

(a) School facilities and grounds will be well maintained and improvement needs will be assessed. Improvements will be made in order of priority.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,877,987	\$1,877,987	\$1,877,987
Source	Base	Base	Base
Budget Reference	Routine Repair & Maintenance Program - Classified Salary, Employee Benefits, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay	Routine Repair & Maintenance Program - Classified Salary, Employee Benefits, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay	Routine Repair & Maintenance Program - Classified Salary, Employee Benefits, Employee Benefits, Books and Supplies, Services & Other Operating Expenditures, Capital Outlay

Amount	\$1,533,787	\$1,739,546	\$1,879,012
Source	Base	Base	Base
Budget Reference	Maintenance, Operations & Custodial Services Program - Classified Salary, Employee Benefits, Employee Benefits,	Maintenance, Operations & Custodial Services Program - Classified Salary, Employee Benefits, Employee Benefits,	Maintenance, Operations & Custodial Services Program - Classified Salary, Employee Benefits, Employee Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Measure A and Measure N School Bonds

(a) Final improvements to technology and facilities at LHS will be made in accordance with the Measure A Bond.

2018-19 Actions/Services

Measure A and Measure N School Bonds

(a) Improvements to technology and facilities at GEMS will continue to be made in accordance with the Measure N Bond.

2019-20 Actions/Services

Measure A and Measure N School Bonds

(a) Final improvements to technology and facilities at GEMS will be made in accordance with the Measure N Bond.

(b) Improvements to technology and facilities at GEMS will begin to be made in accordance with the Measure N Bond.

(c) Plans to build a new high school in the Twelve Bridges area will be developed in accordance with the Measure A Bond.

(d) Plans to build a new elementary school in the Lincoln Crossing area will be developed in accordance with the Measure N Bond and construction may begin.

(b) Plans to build a new high school in the Twelve Bridges area will be implemented in accordance with the Measure A Bond and construction will begin.

(c) Construction of a new elementary school in the Lincoln Crossing area will occur in accordance with the Measure N Bond.

(b) Construction of a new high school in the Twelve Bridges area will continue in accordance with the Measure A Bond.

(c) Final construction of a new elementary school in the Lincoln Crossing area will occur in accordance with the Measure N Bond.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000,000	\$14,820,000	\$29,443,730
Source	Other	Other	Other
Budget Reference	Measure A Bond - Books and Supplies, Services & Other Operating Expenditures, Capital Outlay	Measure A Bond - Books and Supplies, Services & Other Operating Expenditures, Capital Outlay	Measure A Bond - Books and Supplies, Services & Other Operating Expenditures, Capital Outlay
Amount	\$7,000,000	\$30,596,178	\$37,332,254
Source	Other	Other	Other
Budget Reference	Measure N Bond - Books and Supplies, Services & Other Operating Expenditures, Capital Outlay	Measure N Bond - Books and Supplies, Services & Other Operating Expenditures, Capital Outlay	Measure N Bond - Books and Supplies, Services & Other Operating Expenditures, Capital Outlay

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services**Direct School Site Allocations**

(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 5.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 5.

2018-19 Actions/Services**Direct School Site Allocations**

(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 5.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 5.

2019-20 Actions/Services**Direct School Site Allocations**

(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 5.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Base	Base	Base
Budget Reference	See funding Goal 1, Action 6	See funding Goal 1, Action 6	See funding Goal 1, Action 6

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

All parents will be actively engaged in their child's learning and school community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

We do have a large volume of secondary parents who utilize our online student learning system (i.e. - Schoology) to communicate with their students' teachers and learn about school events; we do not have a similar system for elementary parents. We also have a small group of parents who participate in our various continuing education classes. School-level parent workshops are offered, but the quantity and types of offerings vary by school site.

We would like to offer more district-wide parent workshops next year. Additionally, we would like to increase attendance at our quarterly parent stakeholder meetings (DAC/DELAC) to ensure that a wide variety of parents' voices are being heard.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Parent Involvement Plan	There is no district parent involvement plan.	1. A comprehensive district parent involvement plan will be completed and board approved.	1. A comprehensive district parent involvement plan will be completed and board approved.	1. The board approved comprehensive district parent involvement plan will be implemented.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. Parent Involvement in School Sponsored Events	A system for collecting data regarding parent involvement has not yet been developed.	2. Baseline data of parent involvement in school sponsored events will be collected.	2. Baseline data of parent involvement in school sponsored events will be collected.	2. Parent involvement in school sponsored events will increase by 5%.
3. Parent Use of Student Information Systems	As of April 2017, Schoology (at secondary schools) has been visited 66,098 times in the 2016-2017 school year and Jupiter Ed (at elementary schools) has been visited by 292 families.	3. Parents' use of district sponsored student information systems will increase by 5%.	3. Parents' use of district sponsored student information systems will increase by 5%.	3. Parents' use of district sponsored student information systems will increase by 5%.
4. Parent Participation in Continuing Education	<p>From September through May, three classes were offered in the evenings (ESL, GED Preparation, and computer literacy). Approximately 50-60 parents attended at least one of the classes over the course of the year.</p> <p>Additionally, three Latino Literacy courses were offered at various times of day during the spring. Another 25-30 parents attended at least one Latino Literacy course.</p>	4. Parent participation in district sponsored continuing education will increase by 2%.	4. Parent participation in district sponsored continuing education will increase by 2%.	4. Parent participation in district sponsored continuing education will increase by 2%.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Parent Education

(a) Parent education will be provided through evening continuing education classes, collaboration with regional adult schools, and other avenues.

(b) A system for collecting precise data around parent education will be developed, and more accurate baseline data regarding parent education will be collected.

2018-19 Actions/Services

Parent Education

(a) Parent education will be provided through evening continuing education classes, collaboration with regional adult schools, and other avenues.

(b) Data regarding parent education will be collected.

2019-20 Actions/Services

Parent Education

(a) Parent education will be provided through evening continuing education classes, collaboration with regional adult schools, and other avenues.

(b) Data regarding parent education will be collected.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	Title I	Title I	Title I
Budget Reference	Parent/Continuing Education - Classified Salary, Employee Benefits	Parent/Continuing Education - Classified Salary, Employee Benefits	Parent/Continuing Education - Classified Salary, Employee Benefits
Amount	\$6,000	\$6,000	\$6,000
Source	Title III	Title III	Title III
Budget Reference	Parent/Continuing Education - Classified Salary, Employee Benefits	Parent/Continuing Education - Classified Salary, Employee Benefits	Parent/Continuing Education - Classified Salary, Employee Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Parent Involvement

(a) A comprehensive district parent involvement plan will be developed.

(b) Schools will solicit parent volunteers to support student learning and school projects.

(c) Teachers will utilize Schoology/Turnitin at the secondary schools and PowerSchool/Illuminate at the elementary schools to support parents in accessing student learning information online and in communicating with teachers and administration. Additionally, they will provide parents with resources to support learning at home.

(d) Bilingual parent/school/community liaisons will work to increase the overall number of parent volunteers, focusing specifically on parents of unduplicated students.

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

Unchanged Action

2018-19 Actions/Services

Parent Involvement

(a) A comprehensive district parent involvement plan will be developed.

(b) Schools will solicit parent volunteers to support student learning and school projects.

(c) Teachers will utilize Schoology/Turnitin at the secondary schools and PowerSchool/Illuminate at the elementary schools to support parents in accessing student learning information online and in communicating with teachers and administration. Additionally, they will provide parents with resources to support learning at home.

(d) Bilingual parent/school/community liaisons will work to increase the overall number of parent volunteers, focusing specifically on parents of unduplicated students.

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

Modified Action

2019-20 Actions/Services

Parent Involvement

(a) A comprehensive district parent involvement plan will be in place and implemented with fidelity.

(b) Schools will solicit parent volunteers to support student learning and school projects.

(c) Teachers will utilize Schoology/Turnitin at the secondary schools and PowerSchool/Illuminate at the elementary schools to support parents in accessing student learning information online and in communicating with teachers and administration. Additionally, they will provide parents with resources to support learning at home.

(d) Bilingual parent/school/community liaisons will work to increase the overall number of parent volunteers, focusing specifically on parents of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,085	\$39,719	\$42,741
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Schoology/Turnitin - Services & Other Operating Expenditures	Schoology/Turnitin - Services & Other Operating Expenditures	Schoology/Turnitin - Services & Other Operating Expenditures
Amount	\$155,000	\$158,100	\$164,866
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Parent/School/Community Liaisons (3.0 FTE) - Certificated Salary, Employee Benefits	Parent/School/Community Liaisons (3.0 FTE) - Certificated Salary, Employee Benefits	Parent/School/Community Liaisons (3.0 FTE) - Certificated Salary, Employee Benefits

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**Communication & Collaborative Decision Making**

(a) District and site administrators will actively seek out a diverse population of parents to participate on collaborative decision-making committees, such as DAC, SSC, LCAP, etc.

(b) Bilingual parent/school/community liaisons will support collaborative decision-making and communication by facilitating discussions and encouraging two-way communication between parents and school/district staff. Parents of unduplicated students will be their target audience.

2018-19 Actions/Services**Communication & Collaborative Decision Making**

(a) District and site administrators will actively seek out a diverse population of parents to participate on collaborative decision-making committees, such as DAC, SSC, LCAP, etc.

(b) Bilingual parent/school/community liaisons will support collaborative decision-making and communication by facilitating discussions and encouraging two-way communication between parents and school/district staff. Parents of unduplicated students will be their target audience.

2019-20 Actions/Services**Communication & Collaborative Decision Making**

(a) District and site administrators will actively seek out a diverse population of parents to participate on collaborative decision-making committees, such as DAC, SSC, LCAP, etc.

(b) Bilingual parent/school/community liaisons will support collaborative decision-making and communication by facilitating discussions and encouraging two-way communication between parents and school/district staff. Parents of unduplicated students will be their target audience.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Parent/School/Community Liaisons - see funding Goal 6, Action 2	Parent/School/Community Liaisons - see funding Goal 6, Action 2	Parent/School/Community Liaisons - see funding Goal 6, Action 2

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Community Involvement

(a) District and site administrators will actively seek out community organizations such as PAL, Rotary, Chamber of Commerce, Knights of Columbus, SCHOOLS, etc. to partner with in ensuring all students' achievement and success.

(b) Bilingual parent/school/community liaisons will continue to work to enhance community relationships and develop partnerships with community organizations that directly benefit parent of unduplicated students.

2018-19 Actions/Services

Community Involvement

(a) District and site administrators will actively seek out community organizations such as PAL, Rotary, Chamber of Commerce, Knights of Columbus, SCHOOLS, etc. to partner with in ensuring all students' achievement and success.

(b) Bilingual parent/school/community liaisons will continue to work to enhance community relationships and develop partnerships with community organizations that directly benefit parent of unduplicated students.

2019-20 Actions/Services

Community Involvement

(a) District and site administrators will actively seek out community organizations such as PAL, Rotary, Chamber of Commerce, Knights of Columbus, SCHOOLS, etc. to partner with in ensuring all students' achievement and success.

(b) Bilingual parent/school/community liaisons will continue to work to enhance community relationships and develop partnerships with community organizations that directly benefit parent of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Parent/School/Community Liaisons - see funding Goal 6, Action 2	Parent/School/Community Liaisons - see funding Goal 6, Action 2	Parent/School/Community Liaisons - see funding Goal 6, Action 2

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Direct School Site Allocations

(a) School sites will receive supplemental and base funding to provide additional

2018-19 Actions/Services

Direct School Site Allocations

(a) School sites will receive supplemental and base funding to provide additional

2019-20 Actions/Services

Direct School Site Allocations

(a) School sites will receive supplemental and base funding to provide additional

supports for teachers, support staff, and students that are aligned with Goal 6.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 6.

supports for teachers, support staff, and students that are aligned with Goal 6.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 6.

supports for teachers, support staff, and students that are aligned with Goal 6.

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 6.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate	Duplicate	Duplicate
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Direct School Site Allocations See funding Goal 1, Action 6	Direct School Site Allocations See funding Goal 1, Action 6	Direct School Site Allocations See funding Goal 1, Action 6

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$3,966,354

Percentage to Increase or Improve Services

6.71%

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).

In the Western Placer Unified School District (WPUSD) 80% of our at-risk students meet one or more criteria for supplemental funding. It is for this reason that we believe that our supplemental funding can be used to target all of our under performing students (80% of whom are unduplicated pupils). What we also know is there are some supports that are critical to the success of our at-risk/unduplicated population of students that cannot target just these students without also benefiting our general population of students. In education we do not operate programs/services as straight silos - everything co-mingles to varying degrees - nor do we educate our special populations of students in silos - they are mainstreamed together. Therefore, there are some programs/services that we are funding with supplemental dollars to support all our students, knowing that without them many students would still achieve but our at-risk students would be less likely to. Although all students will benefit, our unduplicated students are always the intended audience. For example, we are using supplemental dollars to provide an online assessment and data system (Illuminate) to ensure that we are commonly assessing our students and our instructional effectiveness so that we can improve instruction and target interventions for our at-risk/unduplicated students. All students will benefit from this assessment and data system, but without it we will not have an effective way to track student progress and ensure that interventions are provided to the students in need.

Research very clearly shows that all students, but especially at-risk students, benefit from schooling in an environment where best practices for students' academic achievement and social/emotional well-being are in place. Such best practices consistently found in high performing districts/schools can be summarized into nine characteristics: (1) A clear and shared focus, (2) High standards and expectations for all students, (3) Effective school/district leadership, (4) High levels of communication and collaboration, (5) Curriculum, instruction and assessments aligned with state standards, (6) Frequent monitoring of teaching and learning, (7) Focused professional development, (8) A supportive learning environment, and (9) High levels of family and community involvement. WPUSD is committed to being a high performing district. To that note, our LCAP actions are intended to support us in attaining the characteristics of a high performing district, which will support all our students' achievement, but more importantly the achievement of

our at-risk/unduplicated students. When able, we utilized supplemental funding to enhance and specifically target services for our unduplicated pupils. For example, we are providing additional sections to our secondary schools to provide designated ELD to English learners in a much smaller than normal class size environment (Goal 2.2). We are providing targeted interventions for at-risk students, both after school and during summer break (Goal 1.4). We are also providing transportation to unduplicated pupils at no cost to ensure they get to school daily, whereas other students must pay for our transportation if they want to utilize it (Goal 4.5). Outlined below, with research/rationale, are the programs/services to the benefit of all students, with still our unduplicated pupils as the intended audience, that we are funding with supplemental dollars.

Leadership

Leadership begins with district and site administrators. A recent RAND Corporation report found that nearly 60% of a school's impact on student achievement is attributable to leadership and teacher effectiveness. A research paper written by Leithwood and colleagues concludes, "as far as we are aware, there is not a single documented case of a school successfully turning around its pupil achievement trajectory in the absence of talented leadership." Research on high performing leaders delineates particular traits. High performing leaders build a shared vision and sense of purpose, establish effective teams and distribute leadership among school staff, understand and develop people, establish school routines, and monitor performance. For WPUSD, leadership in educational services is critical. Therefore, supplemental funding is being utilized to fully or partially fund leadership and assistance support roles in educational services to ensure a clear vision, common best practices for our students (including a viable curriculum, best first instruction, common assessments, and MTSS), professional development supports, and accountability for student achievement. These positions are: Assistant Superintendent of Educational Services, Director of Educational Services, Director of Supplemental Programs & Accountability, Coordinator of Homeless & Foster Youth, Admin Assistants, and Teachers on Assignment for Math, ELA, English Learner Services, and STEM/CTE. (Actions 1.4, 1.5, 2.4, and 4.3)

Progress Monitoring and Interventions

Robert Marzano defines a guaranteed and viable curriculum as one that "gives students access to the same essential learning...and can be taught in the time allotted". Doug Reeves maintains, "A criterion for schools that have made great strides in achievement and equity is immediate and decisive intervention," According to the Council of Chief School Officers, "Characteristics of high performing schools include...using assessment data to support student success." Additionally, according to a study commissioned by the Wallace Foundation in 2011, "Research indicates that, on average, students lose skills over the summer, particularly in mathematics. However, not all students experience "average" losses, and summer learning loss disproportionately affects low-income students. Low-income students lose substantial ground in reading during the summer, while their higher-income peers often gain. Most disturbing is that it appears that summer learning loss is cumulative and that, over time, these periods of differential learning rates between low-income and higher-income students contribute substantially to the achievement gap in reading. It may be that efforts to close the achievement gap during the school year alone will be unsuccessful. Rigorous studies of voluntary summer programs, mandatory summer programs,

and programs that encourage students to read at home in the summer have all found positive effects on student achievement. The combined evidence from these studies suggests that all of these types of summer learning programs can mitigate summer learning losses and even lead to achievement gains. Moreover, longitudinal studies conclude that the effects of summer learning programs endure for at least two years after the student has engaged in the summer program." The planned actions and services in Goals 1 and 2 reflect the aforementioned research. Action teams will work with educational services to create assessments and to monitor student progress and effectiveness of instruction. Additionally, PLCs will utilize assessment data to prescribe intervention supports for at-risk students. Early intervention is the key to locating and eliminating the gaps in understanding that may prevent students in achieving success. Regular benchmarking and reporting is the best indicator that progress is being made. To that end, the district will use supplemental dollars to purchase Illuminate, an online assessment and data system, to ensure collection and analysis of data is quick and well-organized. Finally, supplemental funds will be utilized to provide targeted intervention supports before, during and afterschool as well as during summer school. (Actions 1.1, 1.2, 1.3, 2.1, 2.2, and 2.3)

Professional Development

In 2007, the National Center for Educational Evaluation and Regional Assistance reported that teachers who receive an average of 49 hours of professional development annually have a 21% boost in student achievement as compared to their counterparts who do not receive professional development. Current research shows that intensive ongoing professional development for administrators and teachers leads to an increase in student achievement. Furthermore, it shows that teachers need on-the-job support to make the new ideas part of their daily practice. This evidence suggests that states reap greater benefits in terms of student achievement when they invest in classroom-based coaching as opposed to more costly changes such as smaller classes. WPUSD will provide ongoing professional development and coaching to teachers, administrators, and support staff to build their capacity and ability to implement the LCAP aligned actions/practices toward obtaining our LCAP goals. Numerous studies have found benefits for students that were associated with higher levels of efficacy in teachers. These included increased student achievement in reading, language and mathematics (Tracz and Gibson), teacher use of fewer control tactics (Ashton, Webb and Doda), and fewer referrals of children from low socio-economic backgrounds to special education (Newman). At-risk students will benefit the most if supported by effective teachers, administrators and support staff. (Actions 1.1, 1.5, 2.3, 2.4, 2.5, and 4.4)

Academic, Career and Social/Emotional Guidance and Intervention

At ASCA's annual summer conference in 2013, Rich Lapan (from the University of Massachusetts Amherst) and Tim Poynton (Suffolk University) discussed research that their institutions were undertaking in partnership with the Massachusetts School Counselor Association around effectiveness of school counseling on student achievement. Their research showed that when students receive more frequent and helpful college and career counseling services, they: are more motivated to do well in school, are more connected to their school, get along better with others, and see their school as being a more civil and safe space to be. These findings are particularly meaningful because they show that school counseling, in addition to helping students prepare for college and career, can serve as a key aspect of the school improvement process – student motivation, student connectedness and school climate have long been identified as important factors in student achievement. By utilizing supplemental funds to provide more counselors in the district,

WPUSD hopes to see better outcomes for students' academic and social/emotional achievements. Additionally, by providing additional counselors, resulting in lower counselor to student ratios, counselors will be able to better assist low income, foster youth, and non-English proficient students/families. (Actions 1.3, 1.4, and 3.3)

Advancement Via Individual Determination (AVID)

AVID is a nonprofit organization dedicated to closing the achievement gap. Low income students from homes where parents have not had the opportunity to attend college are encouraged to participate in AVID. Policymakers and educators now consider AVID's mission to be an essential strategy for closing the achievement gap, making college access and success available to all students. AVID students outperform peers on state mandated exams, grade point averages and standardized tests. AVID students' attendance rates improve and surpass the general population. Once in college AVID graduates are more well prepared than peers. Financial support for AVID teachers and additional AVID sections will allow more at risk students to participate in AVID courses and will assist secondary schools in implementing AVID strategies and creating a college-going culture school-wide. Therefore, WPUSD will utilize supplemental funds to enhance and support the AVID program at secondary schools in the district. Additionally, supplemental funds will provide the AVID Excel program to Glen Edwards Middle School; AVID Excel is an intervention program designed to accelerate the language acquisition of long-term English learners with the intent reclassifying them as fluent English proficient by the end of 8th grade. (Actions 3.1 & 3.4)

Career Technical Education (CTE)

A 2005 study conducted by the National Research Center for Career and Technical Education found that students who entered high school at a normal or younger age had a decreased risk of dropping out of high school as they added CTE courses to their curriculum, up to a point at which they were taking one CTE course for every two academic courses. The report suggests that this mix of CTE and academic courses lowers the dropout rate for students because the course balance offers them a broader array of experiences that can identify and encourage pathways to success. Another study conducted in 1998 by the University of Michigan found that high-risk students are eight to 10 times less likely to drop out in the 11th and 12th grades if they enroll in a career and technical program instead of a general program. The same study also reported that a quality CTE program can reduce a school's dropout rate by as much as 6 percent, and that CTE students are less likely than general-track students to fail a course or to be absent. Lastly, CTE was identified to have five potential benefits to at-risk students by Schargel and Smink in Strategies to Help Solve our School Dropout Problem. These benefits include enhancement of students' motivation and academic achievement; increased personal and social competence related to work in general; a broad understanding of an occupation or industry; career exploration and planning; and acquisition of knowledge or skills related to employment in particular occupations or more generic work competencies. For these reasons, we are utilizing supplemental funding to support a Teacher on Special Assignment for CTE to ensure our CTE pathways and the instruction from teachers within such pathways are top notch. Additionally, we are hiring a college and career specialist to support student enrollment in CTE and work-based learning. We believe these services and supports will improve academic achievement and graduation rates for all students, but particularly our at-risk students. (Actions 3.2 & 3.4)

Youth Development

In a study done in 2006 by Dr. Theresa Akey, it was concluded that the earlier schools and teachers begin to build students' healthy self-awareness of strengths and confidence in their ability to do well, the better students will perform academically. This study suggests that perceived academic competence may play an even more important role than engagement in shaping achievement outcomes. The influence of perceived academic competence on both reading and mathematics achievement was between two and four times larger than that of engagement in school. These findings suggest that the earlier schools and teachers begin to build students' confidence in their ability to do well, the better off students will be. This study found that two factors in the school context — supportive teachers and clear and high expectations about behavior — were key to enhancing the development of both perceived competence and engagement. Teachers whom students see as supportive and who set clear rules and guidelines about behavior help create an atmosphere in which students feel in control and confident about their ability to succeed in future educational endeavors. To ensure the academic achievement of all students in WPUSD, it is critical that we create environments where students are safe, connected, engaged, and held to high expectations for behavior and learning. Students' achievement will only be as good as the environment that supports it. Therefore, WPUSD will utilize supplemental funding to provide youth development professional development, coaching, and supports to administrators, teachers and support staff to ensure they are equipped to implement best practices aligned with the youth development framework. Such practices are further supported by the PBIS framework and Love & Logic which are also a component of our Goal 4 related to student safety and engagement and funded with supplemental dollars. Lastly, supplemental funds will be utilized for a Mental Health Specialist to support Tier II behavioral and/or mental health interventions for students and to support teachers in better implementing their own Tier I interventions with students. (Action 4.1)

School Resource Officer

Keeping students safe and actively engaged takes many forms. One form is a school resource officer. "The number one goal of an SRO should be to bridge the gap between law enforcement and youth. So what we are talking about at the end of the day is building relationships," says Mo Canady, executive director of the National Association of School Resource Officers. He cites the Department of Justice (DOJ) statistic that a drop in juvenile arrests by nearly 50% between 1994 and 2009 coincided with an expanding use of school resource officers. In 2013, the DOJ awarded nearly \$45 million in grants to fund hundreds of school resource officer positions across the country. WPUSD will utilize supplemental funding for an SRO who will be based at the high school but will be a support to all district schools. The SRO will work closely with other support staff to implement the youth development framework for youth safety, connectedness, engagement, and learning. (Action 4.2)

Online Learning Management/Communication System

Joyce Epstein's Framework of Six Types of Involvement (for schools and parents) cites Communicating as one of the six. She quotes, "Communications about school programs and student progress to mean 'two-way, three-way and many-way' channels of

communication that connect schools, families, students, and the community." Results for parents include understanding school programs and policies, monitoring and awareness of child's progress, responding effectively to students' problems, and interactions with teachers and ease of communication with school and teachers. Schoology offers a platform for collaboration, communication and resource sharing between home and school. Therefore, WPUUSD will utilize supplemental funding to provide Schoology/Turnitin as a means of communicating with students and families regarding student learning. (Action 6.2)

Parent Engagement

The overarching theme in research related to parent engagement is that parents of at-risk students will make a positive contribution to their children's education if they receive the appropriate training and encouragement. Conversely, Delores Pena's study in 2000 indicated some of the most significant barriers to parental participation in school are home language, parent educational level, attitudes of school staff, and cultural influences. Pena emphasized the importance of building trust and positive relationships between schools and families. WPUUSD will utilize supplemental funding to help nurture school-to-home relationships and address some of the barriers to parent participation by hiring three bilingual Parent/School/Community Liaisons. WPUUSD will also contract with Document Tracking Services (DTS) to create surveys in both English and Spanish to encourage regular two-way communication between home and school. (Actions 6.3 and 6.4)

Direct School Site Allocations

To empower each school site, we are allocating supplemental funds directly to the school sites based on their unduplicated pupil counts. The funds are for school sites to use to enhance programs and resources to support unduplicated pupil achievement and well-being. This is beyond what is funded and supported centrally. Principals are expected to work with their school site councils to determine uses of these funds in alignment with achieving the LCAP goals. The use of funds are clearly outlined in school site plans, which are approved by educational services and the school board annually.

(Actions 1.6, 2.6, 3.5, 4.4, 5.4, and 6.5)

At-risk students (roughly 80% of whom are unduplicated pupils) will be targeted for intervention services. Intervention services will be more robust with the addition of intervention support providers, counselors, sections for intervention support classes resulting in lower class sizes, AVID expansion and support. Additionally, the district resource officer, behavior/mental health specialists will further expand resources to our unduplicated pupil population. Although some of the aforementioned additions will enhance services to all students, the vast majority of time and focus will be on ensuring our unduplicated students have the supports and opportunities they need to succeed at the same level as the rest of our student population.

Estimated Supplemental and Concentration Grant Funds

\$3,731,847

Percentage to Increase or Improve Services

6.70%

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).

In the Western Placer Unified School District (WPUSD) 80% of our at-risk students meet one or more criteria for supplemental funding. It is for this reason that we believe that our supplemental funding can be used to target all of our under performing students (80% of whom are unduplicated pupils). What we also know is there are some supports that are critical to the success of our at-risk/unduplicated population of students that cannot target just these students without also benefiting our general population of students. In education we do not operate programs/services as straight silos - everything co-mingles to varying degrees - nor do we educate our special populations of students in silos - they are mainstreamed together. Therefore, there are some programs/services that we are funding with supplemental dollars to support all our students, knowing that without them many students would still achieve but our at-risk students would be less likely to. Although all students will benefit, our unduplicated students are always the intended audience. For example, we are using supplemental dollars to provide an online assessment and data system (Illuminate) to ensure that we are commonly assessing our students and our instructional effectiveness so that we can improve instruction and target interventions for our at-risk/unduplicated students. All students will benefit from this assessment and data system, but without it we will not have an effective way to track student progress and ensure that interventions are provided to the students in need.

Research very clearly shows that all students, but especially at-risk students, benefit from schooling in an environment where best practices for students' academic achievement and social/emotional well-being are in place. Such best practices consistently found in high performing districts/schools can be summarized into nine characteristics: (1) A clear and shared focus, (2) High standards and expectations for all students, (3) Effective school/district leadership, (4) High levels of communication and collaboration, (5) Curriculum, instruction and assessments aligned with state standards, (6) Frequent monitoring of teaching and learning, (7) Focused professional development, (8) A supportive learning environment, and (9) High levels of family and community involvement. WPUSD is committed to being a high performing district. To that note, our LCAP actions are intended to support us in attaining the characteristics of a high performing district, which will support all our students' achievement, but more importantly the achievement of our at-risk/unduplicated students. When able, we utilized supplemental funding to enhance and specifically target services for our duplicated pupils. For example, we are providing additional sections to our secondary schools to provide designated ELD to English learners in a much smaller than normal class size environment (Goal 2.2). We are providing targeted interventions for at-risk students,

both after school and during summer break (Goal 1.4). We are also providing transportation to unduplicated pupils at no cost to ensure they get to school daily, whereas other students must pay for our transportation if they want to utilize it (Goal 4.5) . Outlined below, with research/rationale, are the programs/services to the benefit of all students, with still our unduplicated pupils as the intended audience, that we are funding with supplemental dollars.

Leadership

Leadership begins with district and site administrators. A recent RAND Corporation report found that nearly 60% of a school's impact on student achievement is attributable to leadership and teacher effectiveness. A research paper written by Leithwood and colleagues concludes, "as far as we are aware, there is not a single documented case of a school successfully turning around its pupil achievement trajectory in the absence of talented leadership." Research on high performing leaders delineates particular traits. High performing leaders build a shared vision and sense of purpose, establish effective teams and distribute leadership among school staff, understand and develop people, establish school routines, and monitor performance. For WPUSD, leadership in educational services is critical. Therefore, supplemental funding is being utilized to fully or partially fund leadership and assistance support roles in educational services to ensure a clear vision, common best practices for our students (including a viable curriculum, best first instruction, common assessments, and MTSS), professional development supports, and accountability for student achievement. These positions are: Assistant Superintendent of Educational Services, Director of Educational Services, Director of Supplemental Programs & Accountability, Coordinator of Homeless & Foster Youth, Admin Assistants, and Teachers on Assignment for Math, ELA, English Learner Services, and STEM/CTE. (Goals 1-6)

Progress Monitoring and Interventions

Robert Marzano defines a guaranteed and viable curriculum as one that "gives students access to the same essential learning...and can be taught in the time allotted". Doug Reeves maintains, "A criterion for schools that have made great strides in achievement and equity is immediate and decisive intervention," According to the Council of Chief School Officers, "Characteristics of high performing schools include...using assessment data to support student success." Additionally, according to a study commissioned by the Wallace Foundation in 2011, "Research indicates that, on average, students lose skills over the summer, particularly in mathematics. However, not all students experience "average" losses, and summer learning loss disproportionately affects low-income students. Low-income students lose substantial ground in reading during the summer, while their higher-income peers often gain. Most disturbing is that it appears that summer learning loss is cumulative and that, over time, these periods of differential learning rates between low-income and higher-income students contribute substantially to the achievement gap in reading. It may be that efforts to close the achievement gap during the school year alone will be unsuccessful. Rigorous studies of voluntary summer programs, mandatory summer programs, and programs that encourage students to read at home in the summer have all found positive effects on student achievement. The combined evidence from these studies suggests that all of these types of summer learning programs can mitigate summer learning losses and even lead to achievement gains. Moreover, longitudinal studies conclude that the effects of summer learning programs

endure for at least two years after the student has engaged in the summer program." The planned actions and services in Goals 1 and 2 reflect the aforementioned research. Action teams will work with educational services to create assessments and to monitor student progress and effectiveness of instruction. Additionally, PLCs will utilize assessment data to prescribe intervention supports for at-risk students. Early intervention is the key to locating and eliminating the gaps in understanding that may prevent students in achieving success. Regular benchmarking and reporting is the best indicator that progress is being made. To that end, the district will use supplemental dollars to purchase Illuminate, an online assessment and data system, to ensure collection and analysis of data is quick and well-organized. Finally, supplemental funds will be utilized to provide targeted intervention supports before, during and afterschool as well as during summer school. (Goals 1 & 2)

Professional Development

In 2007, the National Center for Educational Evaluation and Regional Assistance reported that teachers who receive an average of 49 hours of professional development annually have a 21% boost in student achievement as compared to their counterparts who do not receive professional development. Current research shows that intensive ongoing professional development for administrators and teachers leads to an increase in student achievement. Furthermore, it shows that teachers need on-the-job support to make the new ideas part of their daily practice. This evidence suggests that states reap greater benefits in terms of student achievement when they invest in classroom-based coaching as opposed to more costly changes such as smaller classes. WPUSD will provide ongoing professional development and coaching to teachers, administrators, and support staff to build their capacity and ability to implement the LCAP aligned actions/practices toward obtaining our LCAP goals. Numerous studies have found benefits for students that were associated with higher levels of efficacy in teachers. These included increased student achievement in reading, language and mathematics (Tracz and Gibson), teacher use of fewer control tactics (Ashton, Webb and Doda), and fewer referrals of children from low socio-economic backgrounds to special education (Newman). At-risk students will benefit the most if supported by effective teachers, administrators and support staff. (Goals 1-4)

Academic, Career and Social/Emotional Guidance and Intervention

At ASCA's annual summer conference in 2013, Rich Lapan (from the University of Massachusetts Amherst) and Tim Poynton (Suffolk University) discussed research that their institutions were undertaking in partnership with the Massachusetts School Counselor Association around effectiveness of school counseling on student achievement. Their research showed that when students receive more frequent and helpful college and career counseling services, they: are more motivated to do well in school, are more connected to their school, get along better with others, and see their school as being a more civil and safe space to be. These findings are particularly meaningful because they show that school counseling, in addition to helping students prepare for college and career, can serve as a key aspect of the school improvement process – student motivation, student connectedness and school climate have long been identified as important factors in student achievement. By utilizing supplemental funds to provide more counselors in the district, WPUSD hopes to see better outcomes for students' academic and social/emotional achievements. Additionally, by providing

additional counselors, resulting in lower counselor to student ratios, counselors will be able to better assist low income, foster youth, and non-English proficient students/families. (Goal 3)

Advancement Via Individual Determination (AVID)

AVID is a nonprofit organization dedicated to closing the achievement gap. Low income students from homes where parents have not had the opportunity to attend college are encouraged to participate in AVID. Policymakers and educators now consider AVID's mission to be an essential strategy for closing the achievement gap, making college access and success available to all students. AVID students outperform peers on state mandated exams, grade point averages and standardized tests. AVID students' attendance rates improve and surpass the general population. Once in college AVID graduates are more well prepared than peers. Financial support for AVID teachers and additional AVID sections will allow more at risk students to participate in AVID courses and will assist secondary schools in implementing AVID strategies and creating a college-going culture school-wide. Therefore, WPUSD will utilize supplemental funds to enhance and support the AVID program at secondary schools in the district. Additionally, supplemental funds will provide the AVID Excel program to Glen Edwards Middle School; AVID Excel is an intervention program designed to accelerate the language acquisition of long-term English learners with the intent reclassifying them as fluent English proficient by the end of 8th grade. (Goal 3.1 & 3.4)

Career Technical Education (CTE)

A 2005 study conducted by the National Research Center for Career and Technical Education found that students who entered high school at a normal or younger age had a decreased risk of dropping out of high school as they added CTE courses to their curriculum, up to a point at which they were taking one CTE course for every two academic courses. The report suggests that this mix of CTE and academic courses lowers the dropout rate for students because the course balance offers them a broader array of experiences that can identify and encourage pathways to success. Another study conducted in 1998 by the University of Michigan found that high-risk students are eight to 10 times less likely to drop out in the 11th and 12th grades if they enroll in a career and technical program instead of a general program. The same study also reported that a quality CTE program can reduce a school's dropout rate by as much as 6 percent, and that CTE students are less likely than general-track students to fail a course or to be absent. Lastly, CTE was identified to have five potential benefits to at-risk students by Schargel and Smink in Strategies to Help Solve our School Dropout Problem. These benefits include enhancement of students' motivation and academic achievement; increased personal and social competence related to work in general; a broad understanding of an occupation or industry; career exploration and planning; and acquisition of knowledge or skills related to employment in particular occupations or more generic work competencies. For these reasons, we are utilizing supplemental funding to support a Teacher on Special Assignment for CTE to ensure our CTE pathways and the instruction from teachers within such pathways are top notch. Additionally, we are hiring a college and career specialist to support student enrollment in CTE and work-based learning. We believe these services and supports will improve academic achievement and graduation rates for all students, but particularly our at-risk students. (Goal 3.2 & 3.4)

Youth Development

In a study done in 2006 by Dr. Theresa Akey, it was concluded that the earlier schools and teachers begin to build students' healthy self-awareness of strengths and confidence in their ability to do well, the better students will perform academically. This study suggests that perceived academic competence may play an even more important role than engagement in shaping achievement outcomes. The influence of perceived academic competence on both reading and mathematics achievement was between two and four times larger than that of engagement in school. These findings suggest that the earlier schools and teachers begin to build students' confidence in their ability to do well, the better off students will be. This study found that two factors in the school context — supportive teachers and clear and high expectations about behavior — were key to enhancing the development of both perceived competence and engagement. Teachers whom students see as supportive and who set clear rules and guidelines about behavior help create an atmosphere in which students feel in control and confident about their ability to succeed in future educational endeavors. To ensure the academic achievement of all students in WPUSD, it is critical that we create environments where students are safe, connected, engaged, and held to high expectations for behavior and learning. Students' achievement will only be as good as the environment that supports it. Therefore, WPUSD will utilize supplemental funding to provide youth development professional development, coaching, and supports to administrators, teachers and support staff to ensure they are equipped to implement best practices aligned with the youth development framework. Such practices are further supported by the PBIS framework and Love & Logic which are also a component of our Goal 4 related to student safety and engagement and funded with supplemental dollars. Lastly, supplemental funds will be utilized for a Mental Health Specialist to support Tier II behavioral and/or mental health interventions for students and to support teachers in better implementing their own Tier I interventions with students. (Goal 4)

School Resource Officer

Keeping students safe and actively engaged takes many forms. One form is a school resource officer. "The number one goal of an SRO should be to bridge the gap between law enforcement and youth. So what we are talking about at the end of the day is building relationships," says Mo Canady, executive director of the National Association of School Resource Officers. He cites the Department of Justice (DOJ) statistic that a drop in juvenile arrests by nearly 50% between 1994 and 2009 coincided with an expanding use of school resource officers. In 2013, the DOJ awarded nearly \$45 million in grants to fund hundreds of school resource officer positions across the country. WPUSD will utilize supplemental funding for an SRO who will be based at the high school but will be a support to all district schools. The SRO will work closely with other support staff to implement the youth development framework for youth safety, connectedness, engagement, and learning. (Goal 4.2)

Online Learning Management/Communication System

Joyce Epstein's Framework of Six Types of Involvement (for schools and parents) cites Communicating as one of the six. She quotes, "Communications about school programs and student progress to mean 'two-way, three-way and many-way' channels of communication that connect schools, families, students, and the community." Results for parents include understanding school

programs and policies, monitoring and awareness of child's progress, responding effectively to students' problems, and interactions with teachers and ease of communication with school and teachers. Schoology offers a platform for collaboration, communication and resource sharing between home and school. Therefore, WPUUSD will utilize supplemental funding to provide Schoology/Turnitin as a means of communicating with students and families regarding student learning. (Goal 6.2)

Parent Engagement

The overarching theme in research related to parent engagement is that parents of at-risk students will make a positive contribution to their children's education if they receive the appropriate training and encouragement. Conversely, Delores Pena's study in 2000 indicated some of the most significant barriers to parental participation in school are home language, parent educational level, attitudes of school staff, and cultural influences. Pena emphasized the importance of building trust and positive relationships between schools and families. WPUUSD will utilize supplemental funding to help nurture school-to-home relationships and address some of the barriers to parent participation by hiring three bilingual Parent/School/Community Liaisons. WPUUSD will also contract with Document Tracking Services (DTS) to create surveys in both English and Spanish to encourage regular two-way communication between home and school. (Goal 6)

At-risk students (roughly 80% of whom are unduplicated pupils) will be targeted for intervention services. Intervention services will be more robust with the addition of intervention support providers, counselors, sections for intervention support classes resulting in lower class sizes, AVID expansion and support. Additionally, the district resource officer, behavior/mental health specialists will further expand resources to our unduplicated pupil population. Although some of the aforementioned additions will enhance services to all students, the vast majority of time and focus will be on ensuring our unduplicated students have the supports and opportunities they need to succeed at the same level as the rest of our student population.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$3,418,510	6.60%

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).

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Leadership

Leadership begins with district and site administrators. A recent RAND Corporation report found that nearly 60% of a school's impact on student achievement is attributable to leadership and teacher effectiveness. A research paper written by Leithwood and

colleagues concludes, "as far as we are aware, there is not a single documented case of a school successfully turning around its pupil achievement trajectory in the absence of talented leadership." Research on high performing leaders delineates particular traits. High performing leaders build a shared vision and sense of purpose, establish effective teams and distribute leadership among school staff, understand and develop people, establish school routines, and monitor performance. For WPUSD, leadership in educational services is critical. Therefore, supplemental funding is being utilized to fully or partially fund leadership and assistance support roles in educational services to ensure a clear vision, common best practices for our students (including a viable curriculum, best first instruction, common assessments, and MTSS), professional development supports, and accountability for student achievement. These positions are: Assistant Superintendent of Educational Services, Director of Educational Services, Director of Supplemental Programs & Accountability, Coordinator of Homeless & Foster Youth, Admin Assistants, and Teachers on Assignment for Math, ELA, English Learner Services, and STEM/CTE.

Progress Monitoring and Interventions

Robert Marzano defines a guaranteed and viable curriculum as one that "gives students access to the same essential learning...and can be taught in the time allotted". Doug Reeves maintains, "A criterion for schools that have made great strides in achievement and equity is immediate and decisive intervention," According to the Council of Chief School Officers, "Characteristics of high performing schools include...using assessment data to support student success." Additionally, according to a study commissioned by the Wallace Foundation in 2011, "Research indicates that, on average, students lose skills over the summer, particularly in mathematics. However, not all students experience "average" losses, and summer learning loss disproportionately affects low-income students. Low-income students lose substantial ground in reading during the summer, while their higher-income peers often gain. Most disturbing is that it appears that summer learning loss is cumulative and that, over time, these periods of differential learning rates between low-income and higher-income students contribute substantially to the achievement gap in reading. It may be that efforts to close the achievement gap during the school year alone

will be unsuccessful. Rigorous studies of voluntary summer programs, mandatory summer programs, and programs that encourage students to read at home in the summer have all found positive effects on student achievement. The combined evidence from these studies suggests that all of these types of summer learning programs can mitigate summer learning losses and even lead to achievement gains. Moreover, longitudinal studies conclude that the effects of summer learning programs endure for at least two years after the student has engaged in the summer program." The planned actions and services in Goals 1 and 2 reflect the aforementioned research. Action teams will work with educational services to create assessments and to monitor student progress and effectiveness of instruction. Additionally, PLCs will utilize assessment data to prescribe intervention supports for at-risk students. Early intervention is the key to locating and eliminating the gaps in understanding that may prevent students in achieving success. Regular benchmarking and reporting is the best indicator that progress is being made. To that end, the district will use supplemental dollars to purchase Illuminate, an online assessment and data system, to ensure collection and analysis of data is quick and well-organized. Finally, supplemental funds will be utilized to provide targeted intervention supports before, during and afterschool as well as during summer school.

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In 2007, the National Center for Educational Evaluation and Regional Assistance reported that teachers who receive an average of 49 hours of professional development annually have a 21% boost in student achievement as compared to their counterparts who do not receive professional development. Current research shows that intensive ongoing professional development for administrators and teachers leads to an increase in student achievement. Furthermore, it shows that teachers need on-the-job support to make the new ideas part of their daily practice. This evidence suggests that states reap greater benefits in terms of student achievement when they invest in classroom-based coaching as opposed to more costly changes such as smaller classes. WPUSD will provide ongoing professional development and coaching to teachers, administrators, and support staff to build their capacity and ability to implement the LCAP aligned actions/practices toward obtaining our LCAP goals. Numerous studies have found benefits for students that were associated with higher levels of efficacy in teachers. These included increased student achievement in reading, language and mathematics (Tracz and Gibson), teacher use of fewer control tactics (Ashton, Webb and Doda), and fewer referrals of children from low socio-economic backgrounds to special education (Newman). At-risk students will benefit the most if supported by effective teachers, administrators and support staff.

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AVID is a nonprofit organization dedicated to closing the achievement gap. Low income students from homes where parents have not had the opportunity to attend college are encouraged to participate in AVID. Policymakers and educators now consider AVID's mission to be an essential strategy for closing the achievement gap, making college access and success available to all students. AVID students outperform peers on state mandated exams, grade point averages and standardized tests. AVID students' attendance rates improve and surpass the general population. Once in college AVID graduates are more well prepared than peers. Financial support for

AVID teachers and additional AVID sections will allow more at risk students to participate in AVID courses and will assist secondary schools in implementing AVID strategies and creating a college-going culture school-wide. Therefore, WPUSD will utilize supplemental funds to enhance and support the AVID program at secondary schools in the district. Additionally, supplemental funds will provide the AVID Excel program to Glen Edwards Middle School; AVID Excel is an intervention program designed to accelerate the language acquisition of long-term English learners with the intent reclassifying them as fluent English proficient by the end of 8th grade.

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students to fail a course or to be absent. Lastly, CTE was identified to have five potential benefits to at-risk students by Schargel and Smink in *Strategies to Help Solve our School Dropout Problem*. These benefits include enhancement of students' motivation and academic achievement; increased personal and social competence related to work in general; a broad understanding of an occupation or industry; career exploration and planning; and acquisition of knowledge or skills related to employment in particular occupations or more generic work competencies. For these reasons, we are utilizing supplemental funding to support a Teacher on Special Assignment for CTE to ensure our CTE pathways and the instruction from teachers within such pathways are top notch. Additionally, we are hiring a college and career specialist to support student enrollment in CTE and work-based learning. We believe these services and supports will improve academic achievement and graduation rates for all students, but particularly our at-risk students.

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ensure the academic achievement of all students in WPUSD, it is critical that we create environments where students are safe, connected, engaged, and held to high expectations for behavior and learning. Students' achievement will only be as good as the environment that supports it. Therefore, WPUSD will utilize supplemental funding to provide youth development professional development, coaching, and supports to administrators, teachers and support staff to ensure they are equipped to implement best practices aligned with the youth development framework. Such practices are further supported by the PBIS framework and Love & Logic which are also a component of our Goal 4 related to student safety and engagement and funded with supplemental dollars. Lastly, supplemental funds will be utilized for a Mental Health Specialist to support Tier II behavioral and/or mental health interventions for students and to support teachers in better implementing their own Tier I interventions with students.

School Resource Officer

Keeping students safe and actively engaged takes many forms. One form is a school resource officer. "The number one goal of an SRO should be to bridge the gap between law enforcement and youth. So what we are talking about at the end of the day is building relationships," says Mo Canady, executive director of the National Association of School Resource Officers. He cites the Department of Justice (DOJ) statistic that a drop in juvenile arrests by nearly 50% between 1994 and 2009 coincided with an expanding use of school resource officers. In 2013, the DOJ awarded nearly \$45 million in grants to fund hundreds of school resource officer positions across the country. WPUSD will utilize supplemental funding for an SRO who will be based at the high school but will be a support to all district schools. The SRO will work closely with other support staff to implement the youth development framework for youth safety, connectedness, engagement, and learning.

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Parent Engagement

The overarching theme in research related to parent engagement is that parents of at-risk students will make a positive contribution to their children's education if they receive the appropriate training and encouragement. Conversely, Delores Pena's study in 2000 indicated some of the most significant barriers to parental participation in school are home language, parent educational level, attitudes of school staff, and cultural influences. Pena emphasized the importance of building trust and positive relationships between

schools and families. WPUSD will utilize supplemental funding to help nurture school-to-home relationships and address some of the barriers to parent participation by hiring three bilingual Parent/School/Community Liaisons. WPUSD will also contract with Document Tracking Services (DTS) to create surveys in both English and Spanish to encourage regular two-way communication between home and school.

At-risk students (roughly 80% of whom are unduplicated pupils) will be targeted for intervention services. Intervention services will be more robust with the addition of intervention support providers, counselors, sections for intervention support classes resulting in lower class sizes, AVID expansion and support. Additionally, the district resource officer, behavior/mental health specialists will further expand resources to our unduplicated pupil population. Although some of the aforementioned additions will enhance services to all students, the vast majority of time and focus will be on ensuring our unduplicated students have the supports and opportunities they need to succeed at the same level as the rest of our student population.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	88,407,237.00	64,974,117.00	49,673,481.00	88,407,237.00	111,537,981.00	249,618,699.00
Agriculture Incentive Grant	12,091.00	9,949.00	11,709.00	12,091.00	13,783.00	37,583.00
Base	37,942,668.00	37,635,984.00	35,913,217.00	37,942,668.00	39,564,554.00	113,420,439.00
California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00	0.00
Career Technical Education Incentive Grant (CTEIG)	450,792.00	500,135.00	530,605.00	450,792.00	154,467.00	1,135,864.00
Carl D. Perkins Career and Technical Education	38,347.00	32,290.00	28,800.00	38,347.00	38,766.00	105,913.00
Comprehensive Support and Improvement (CSI)	0.00	0.00	0.00	0.00	110,000.00	110,000.00
Educator Effectiveness Fund (EEF)	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	489,618.00	569,540.00	428,974.00	489,618.00	528,600.00	1,447,192.00
Mental Health Funds	273,696.00	254,682.00	329,666.00	273,696.00	258,042.00	861,404.00
Other	45,416,178.00	22,313,806.00	9,000,000.00	45,416,178.00	66,835,984.00	121,252,162.00
Supplemental	3,731,847.00	3,617,266.00	3,418,510.00	3,731,847.00	3,966,354.00	11,116,711.00
Title I	6,000.00	10,165.00	6,000.00	6,000.00	6,000.00	18,000.00
Title II	40,000.00	30,300.00	0.00	40,000.00	55,431.00	95,431.00
Title III	6,000.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	88,407,237.00	64,974,117.00	49,673,481.00	88,407,237.00	111,537,981.00	249,618,699.00
	88,407,237.00	64,974,117.00	49,673,481.00	88,407,237.00	111,537,981.00	249,618,699.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	88,407,237.00	64,974,117.00	49,673,481.00	88,407,237.00	111,537,981.00	249,618,699.00
	Agriculture Incentive Grant	12,091.00	9,949.00	11,709.00	12,091.00	13,783.00	37,583.00
	Base	37,942,668.00	37,635,984.00	35,913,217.00	37,942,668.00	39,564,554.00	113,420,439.00
	California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00	0.00
	Career Technical Education Incentive Grant (CTEIG)	450,792.00	500,135.00	530,605.00	450,792.00	154,467.00	1,135,864.00
	Carl D. Perkins Career and Technical Education	38,347.00	32,290.00	28,800.00	38,347.00	38,766.00	105,913.00
	Comprehensive Support and Improvement (CSI)	0.00	0.00	0.00	0.00	110,000.00	110,000.00
	Educator Effectiveness Fund (EEF)	0.00	0.00	0.00	0.00	0.00	0.00
	Lottery	489,618.00	569,540.00	428,974.00	489,618.00	528,600.00	1,447,192.00
	Mental Health Funds	273,696.00	254,682.00	329,666.00	273,696.00	258,042.00	861,404.00
	Other	45,416,178.00	22,313,806.00	9,000,000.00	45,416,178.00	66,835,984.00	121,252,162.00
	Supplemental	3,731,847.00	3,617,266.00	3,418,510.00	3,731,847.00	3,966,354.00	11,116,711.00
	Title I	6,000.00	10,165.00	6,000.00	6,000.00	6,000.00	18,000.00
	Title II	40,000.00	30,300.00	0.00	40,000.00	55,431.00	95,431.00
	Title III	6,000.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	36,360,096.00	35,907,441.00	34,273,150.00	36,360,096.00	38,013,851.00	108,647,097.00
Goal 2	374,772.00	274,195.00	368,832.00	374,772.00	283,980.00	1,027,584.00
Goal 3	1,547,036.00	1,591,818.00	1,487,991.00	1,547,036.00	1,420,431.00	4,455,458.00
Goal 4	581,803.00	687,616.00	629,649.00	581,803.00	767,129.00	1,978,581.00
Goal 5	49,333,711.00	26,314,304.00	12,711,774.00	49,333,711.00	70,832,983.00	132,878,468.00
Goal 6	209,819.00	198,743.00	202,085.00	209,819.00	219,607.00	631,511.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					