WPUSD
Board Packet

Part 2

06-04-19

(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.

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(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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
Professional Development & Collaboration	Professional Development & Collaboration	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.	(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.	(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.	(b) Core area teachers will continue to receive content and literacy training as it relates to CCSS/NGSS and their respective curricular areas.	(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 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.

(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 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.

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	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
Direct School Site Allocations	Direct School Site Allocations	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.	(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.	(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.	(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.	(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	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
Core Curriculum & Resources	Core Curriculum & Resources	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	(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	(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.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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)

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	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Effective First Instruction	Effective First Instruction	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	(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	(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 instruction; they will work to define what designated and integrated ELD are and how to effectively observe and provide	(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	(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

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.

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.

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)	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
Progress Monitoring	Progress Monitoring	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,	(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,	(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 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 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,

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

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

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.	(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.	(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
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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	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	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	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 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) 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.

(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, 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

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: 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

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, 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.

(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, behaviorists, peer tutors, and intervention specialists.

(d) The director of supplemental programs & accountability and intervention specialists will work closely with site

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.

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.

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
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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development & Collaboration	Professional Development & Collaboration	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.	(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 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.	(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 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	(c) Teacher, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to	(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 minutes, Illuminate, I-Ready, and other relevant artifacts.	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.	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.

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Direct School Site Allocations	Direct School Site Allocations	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.	(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.	(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.	(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.	(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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
College Readiness	College Readiness	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.	(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,	(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.

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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	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
Career Readiness	Career Readiness	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.	(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 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.	(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 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.	(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.	(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)

Specific Student Groups: Designated At-risk
[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
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development & Collaboration	Professional Development & Collaboration	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.	(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 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
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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
Direct School Site Allocations	Direct School Site Allocations	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 3.	(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.	(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.

(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.	(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.	(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.

Budgeted Expenditures

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

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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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
Youth Development	Youth Development	Youth Development
(a) Teachers, support staff, and administrators will continue to receive training in youth development.	(a) Teachers, support staff, and administrators will continue to receive training in 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.	(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.	(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
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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Positive Behavior & Mental Health	Positive Behavior & Mental Health	Positive Behavior & Mental Health
(a) Select school sites will continue to receive training and support to implement the PBIS framework.	(a) Select school sites will continue to receive training and support to implement the PBIS framework.	(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.	(b) A mental health specialist will support schools and students in need of mental health support.	(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.	(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.	(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 expect analysis of assessment data.	(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.	(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.

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Year	2017-18	2018-19	2019-20
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

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)

[Add Students to be Served selection here] [Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
MTSS (a) A district MTSS team will be established to develop a comprehensive MTSS plan to be implemented district-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.	MTSS (a) The district MTSS team will finalize a comprehensive, district-wide MTSS plan 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.	MTSS (a) The district MTSS team, supported by a part-time MTSS coordinator, will finalize the district MTSS plan and support site 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
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) - LPSBG

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	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.	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.	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
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	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**
Transportation	Transportation	Transportation
(a) Transportation will be provided to unduplicated students at no charge to ensure they get to school daily.	(a) Transportation will be provided to unduplicated students at no charge to ensure they get to school daily.	(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 will be 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	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
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.	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.	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

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)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintenance	Maintenance	Maintenance
(a) School facilities and grounds will be well maintained and improvement needs will be assessed. Improvements will be made in order of priority.	(a) School facilities and grounds will be well maintained and improvement needs will be assessed. Improvements will be made in order of priority.	(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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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
Measure A and Measure N School Bonds	Measure A and Measure N School Bonds	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.	(a) Improvements to technology and facilities at GEMS will continue to be made in accordance with the Measure N Bond.	(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	$50,327,130
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

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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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
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.	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.	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
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	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.	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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	**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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Parent Education	Parent Education	Parent Education
(a) Parent education will be provided through evening continuing education classes, collaboration with regional adult schools, and other avenues.	(a) Parent education will be provided through evening continuing education classes, collaboration with regional adult schools, and other avenues.	(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.	(b) Data regarding parent education will be collected.	(b) Data regarding parent education will be collected.

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	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.	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.	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
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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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	Percentage to Increase or Improve Services
$3,966,354	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 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 Leithwoood 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, WPUSD 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. 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. (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: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,731,847	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 Leithwoood 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, WPUSD 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. 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. (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).

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. We are providing targeted interventions for at-risk students, both after school and during summer break. 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. 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 Leithwoood 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.

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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.

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.

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.

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.

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.

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.

346 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.

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, WPUSD will utilize supplemental funding to provide Schoology/Turnitin as a means of communicating with students and families regarding student learning.

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 uduplicated 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	132,421,381.00	270,502,099.00
	0.00	300,000.00	0.00	0.00	0.00	0.00
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	37,335,984.00	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	87,719,384.00	142,135,562.00
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	132,421,381.00	270,502,099.00
	88,407,237.00	64,974,117.00	49,673,481.00	88,407,237.00	132,421,381.00	270,502,099.00

* 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	132,421,381.00	270,502,099.00
		0.00	300,000.00	0.00	0.00	0.00	0.00
	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	37,335,984.00	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
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	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	91,716,383.00	153,761,868.00
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.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:

Public Hearing on 2019-20 Western Placer Unified School District Proposed Budget

AGENDA ITEM AREA:

Public Hearing

REQUESTED BY:

Audrey Kilpatrick
Assistant Superintendent of Business & Operations

ENCLOSURES:

Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

N/A

MEETING DATE:

June 4, 2019

ROLL CALL REQUIRED:

No

BACKGROUND:

Per California Education Code 42127, on or before July 1 of each year, the governing Board of each school district shall hold a public hearing on the budget to be adopted for the subsequent fiscal year. At this hearing, the Board will take testimony from the public.

This hearing has been advertised in at least one local newspaper as required by law and notice was posted at least 72 hours in advance. The proposed budget was made available for public inspection at the District office and online at least 72 hours in advance.

RECOMMENDATION:

Administration recommends the Board hold a public hearing regarding the proposed 2019-20 Annual Budget.

WESTERN PLACER
UNIFIED SCHOOL DISTRICT

NOTICE OF PUBLIC HEARING

2019-20 Proposed Budget

Lincoln High School
Performing Arts Theater
790 J Street, Lincoln CA
June 4, 2019
7:00 P.M.

Notice is hereby given that the Board of Trustees of the Western Placer Unified School District shall hold a Public Hearing at which the governing Board shall take testimony from the public, discuss and approve or disapprove the 2018-20 Proposed Budget.

The proposed budget will be available for public inspection 3 days prior to the date set for the hearing. The proposed Budget will be available for public inspection at Western Placer Unified School District, 600 Sixth Street, Suite 400, Lincoln, California, during regular business working hours.

Posted: May 30, 2018

INFORMATION

DISCUSSION

ACTION

ITEMS

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:

2019-20 Budget Assumptions and Proposed Budget for General Fund and Other Funds

AGENDA ITEM AREA:

Information

REQUESTED BY:

Audrey Kilpatrick
Assistant Superintendent - Business & Operations

ENCLOSURES:

Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

General Fund / Other Funds

MEETING DATE:

June 4, 2019

ROLL CALL REQUIRED:

No

BACKGROUND:

District staff has prepared the 2019-20 Proposed Budget documents for Board adoption at the June 18, 2019, Board of Trustees meeting. The most recent State's May Revision Budget proposals are reflected in our 2019-20 budget assumptions. Enclosed are the 2019-20 Budget Assumptions and Proposed Budget for the General Fund and Other Funds for Board review and input.

RECOMMENDATION:

Board of Trustees review the 2019-20 Budget Assumptions and Proposed Budget for the General Fund and Other Funds and provide input.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING

Per California Education Code 42127, on or before July 1 of each year, the governing Board of each school district shall adopt the budget for the subsequent fiscal year. The 2019-20 budget will be presented to the Board of Trustees for approval on June 18, 2019.

The budget assumptions presented below are used to prepare the 2019-20 Budget and multi-year projections for 2020-21 and 2021-22 fiscal years. They also include assumptions provided by PCOE Common Message, School Services of California's Financial Projection Dartboard, the State Dept. of Finance (DOF), FCMAT's LCFF Calculator, federal funding projections and district trends and data. Property taxes, state allocations, LCFF Funding estimates, new legislature, federal funding and budget projections, and ballot measures can all have a significant impact on revenue assumptions. The 2019-20 Proposed Budget also reflects the most recent Governor's 2019-20 May Revise proposals.

GENERAL FUND BUDGET ASSUMPTIONS:

The following budget revenue and expenditure assumptions will be used for the 2019-20 Proposed Budget:

	18/19 Est. Actuals Budget	19/20 Proposed Budget	
REVENUES			
Enrollment	7,088	7,159	Based on 18/19 Actual CALPADS Enrollment and Projections
ADA Yield	95.6%	95.8%	Based on Historical Rates
ADA	6,799	6,878	Enrollment X ADA Yield
% Increase (Decrease) Enrollment	1.8%	1.0%	18/19 Actual, 19/20 Historical Rates
# Increase (Decrease) Enrollment	128	71	
Funded ADA	6,799	6,878	
Statutory COLA %	2.71%	3.26%	Per PCOE Common Message
LCFF COLA %	3.70%	3.26%	Per SSC Dartboard
LCFF Entitlement Factors:			
Base Grant - Grades K-3	$7,459	$7,702	Per LCFF Calculator
Base Grant - Grades 4-6	$7,571	$7,818	Per LCFF Calculator
Base Grant - Grades 7-8	$7,796	$8,060	Per LCFF Calculator
Base Grant - Grades 9-12	$9,034	$9,329	Per LCFF Calculator
Grade Span Funding (K-3 CSR & 9-12)	$776	$801	Per LCFF Calculator
Supplemental Grants (% Adj. Base)	20%	20%	Per LCFF Calculator
Concentration Grants	50%	50%	Per LCFF Calculator
Concentration Grant Threshold	55%	55%	Per LCFF Calculator
LCFF Gap Closed Percentage	100.00%	100.00%	Per LCFF Calculator
LCFF Entitlement per ADA (Inc Supp $)	8,915	9,143	Per LCFF Calculator
LCFF Funding - Base	$ 57,940,521	$ 60,457,771	Per LCFF Calculator
Property Tax change	3.80%	3.00%	County Taxes Report/3-Yr Ave.
Est. Property Taxes	$ 50,528,936	$ 52,044,804	Actuals/3-Yr Average
LCFF Supplemental Funds	$ 3,790,667	$ 3,966,354	Per LCFF Calculator
Federal Revenue	0%	0%	Per PCOE Common Message
Categorical COLA	2.71%	3.26%	Per PCOE Common Message
Transfers In	-	-	
Lottery Unrestricted/ADA	$151.00	$151.00	Per SSC Dartboard
Lottery Restricted/ADA	$53.00	$53.00	Per SSC Dartboard
Mandate Block Grant (grades K-8)	$31.16	$32.24	Per SSC Dartboard
Mandate Block Grant (grades 9-12)	$59.83	$61.90	Per SSC Dartboard

	18/19 Est. Actuals Budget	19/20 Proposed Budget	
EXPENDITURES			
Certificated New Positions - FTE	3.1	3.0	Based on Enrollment Projections
Estimated Retirements - FTE	8.0	0.0	Based on Notifications
Reductions in Staffing - FTE	0.0	0.0	
Staffing Ratios:			
TK/Kindergarten	25:1	25:1	Per Contract - District-wide
1-3	25:1	25:1	Per Contract - District-wide
4-5	31:1	31:1	Per Contract
6-8	32:1	32:1	Per Contract
9-12	36:1	36:1	Per Contract
Certificated Step/Column	1.70%	1.70%	
Avg. teacher compensation	$ 106,752	$ 107,840	
Classified New Positions - FTE	2.4	0.0	
Estimated Retirements - FTE	0.0	0.0	
Reductions in Staffing - FTE	0.0	0.0	
Classified Step/Column	1.40%	1.40%	
Health Benefits	0.0%	0.0%	Contribution Capped
CalPERS Employer Rate	18.062%	20.733%	Per SSC Dartboard - May Revise
CalSTRS Employer Rate	16.28%	16.70%	Per SSC Dartboard - May Revise
Budget Reductions	-	-	
Transfers Out	$ 80,274	$ 350,755	Adult Ed, Cafeteria, Fund 17 Wetlands
Designated for Economic Uncertainty	3%	3%	
Site Allocations:			
Elementary	$ 47.00	$ 47.00	
Middle School	$ 58.50	$ 58.50	
High School	$ 83.75	$ 83.75	
Lottery per teacher	$ 500.00	$ 500.00	Per Contract

The 2019-20 Proposed Budget also includes the LCFF Supplemental Funds budget that has been reviewed by the District LCAP Committee. Negotiations for salary and benefits are completed for the 2018-19 and 2019-20 school years with all bargaining units, management, contract and confidential employees and are included in the 2018-19 Estimated Actuals Budget and 2019-20 Proposed Budget.

GOVERNOR'S MAY BUDGET REVISION

Local Control Funding Formula

With the release of the Governor's 2019-20 May Revision, the Department of Finance has revised estimates of the statutory cost-of-living adjustments (COLAs) for 2019-20 and future years. The table below illustrates the current 2018-19 budget year, proposed 2019-20 budget year and next three yesars:

	2018-19	2019-20	2020-21	2021-22	2022-23
Cost-of-Living Adjustment (COLA)	3.70%*	3.26%	3.00%	2.80%	3.16%
DOF Gap Funding %	100.00%	–	–	–	–
*Includes statutory COLA of 2.71% plus an additional 0.99% augmentation					

Other State Programs

The Governor's May Revision proposal includes a cost-of-living adjustment (COLA) of 3.26% for the 2019-20 fiscal year, a slight decrease from the 3.46% estimated in January. Programs outside the LCFF, including Special Education and Child Nutrition, will also receive the statutory COLA of 3.26%.

CalSTRS and CalPERS Employer Contributions

The Governor's May Revision proposed an additional investment to further reduce the CalSTRS employer contribution rate from the statutory rate of 18.13% to 16.7% in 2019-20. The proposal retains the decrease in the employer rate that was included in the January proposal of 19.1% to 18.1% in 2020-21.

STRS Rates – Governor's May Revision Proposal					
Fiscal Year	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**
STRS Employer Rate	16.28%	**16.70%**	18.10%	17.80%	17.80%

Adopted/projected CalPERS rates are as follows:

	PERS Adopted	Actual	PERS Projected		
Fiscal Year	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2020-21**
Employer Rate	18.062%	**20.733%**	23.6%	24.9%	24.9%

Fund Balance Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum Reserve Standard for Economic Uncertainties for each fiscal year identified in the budget. Below are the details of those unassigned funds that are reserved for specific district needs for 2018-19 Estimated Actuals Budget and 2019-20 Proposed Budget on the next page:

Fund Balance Reserves:

	2018-19 Estimated Actuals	2019-20 Proposed Budget
Components of Ending Fund Balance		
a) Nonspendable		
Revolving Cash	5,000	5,000
Prepaid Expenditures	16,183	16,213
b) Restricted - Federal/State/Local Programs	332,084	392,378
c) Committed		
Stabilization Arrangements	-	-
Other Commitments	-	-
d) Assigned		
Other Assignments	-	-
e) Unassigned/unappropriated		
Reserve for Economic Uncertainty - 3%	2,360,459	2,306,859
Reserve for Charter Technical Assistance	257,815	236,083
Reserve -New Elementary School Startup Costs 20/21	580,000	580,000
Reserve -New High School Startup Costs 21/22	1,100,000	1,100,000
Reserve -Science Adoption -19/20	400,000	400,000
Unassigned/Unappropriated	**1,629,104**	**1,316,308**

2019-20 Proposed Budget for the General Fund and Other Funds

The 2019-20 Proposed Budget for the General Fund and Other Funds are presented on the following pages and display the 2018-19 Estimated Actuals Budget as well as the 2019-20 Proposed Budget.

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT
COUNTY: PLACER COUNTY

July 1 Budget (Single Adoption) - Proposed Budget
General Fund Unrestricted and Restricted (01)

			2018-19 Estimated Actuals			2019-20 Proposed Budget			
	A REVENUES	Object	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	% Diff
	1 LCFF Sources	8010-8099	60,735,304	995,884	61,731,188	63,428,241	995,884	64,424,125	4.4%
	2 Federal Revenue	8100-8299	16,724	2,763,283	2,780,007	16,724	2,309,840	2,326,564	-16.3%
	3 Other State Revenue	8300-8599	2,508,311	5,036,034	7,544,345	1,296,206	4,419,339	5,715,545	-24.2%
	4 Other Local Revenue	8600-8799	2,067,213	2,891,079	4,958,292	1,527,000	2,574,267	4,101,267	-17.3%
	5 TOTAL REVENUES		**65,327,552**	**11,686,280**	**77,013,832**	**66,268,171**	**10,299,330**	**76,567,501**	**-0.6%**
	B EXPENDITURES								
	1 Certificated salaries	1000-1999	27,371,369	5,077,857	32,449,226	28,368,912	5,139,383	33,508,295	3.3%
	2 Classified salaries	2000-2999	6,026,370	3,542,777	9,569,147	6,116,145	3,624,808	9,740,953	1.8%
	3 Employee Benefits	3000-3999	12,415,411	6,300,350	18,715,761	13,024,057	6,798,939	19,822,996	5.9%
	4 Books & Supplies	4000-4999	4,230,647	2,377,449	6,608,096	2,503,756	1,271,460	3,775,216	-42.9%
	Services & Other								
	5 Operating Expenditures	5000-5999	5,381,090	3,403,776	8,784,866	5,089,997	2,326,838	7,416,835	-15.6%
	6 Capital Outlay	6000-6999	23,969	314,285	338,254	15,000	22,547	37,547	-88.9%
		7100-7299							
	7 Other Outgo	7400-7499	225,075	1,915,129	2,140,204	220,075	2,026,415	2,246,490	5.0%
	8 Indirect Costs	7300-7399	(940,965)	937,096	(3,869)	(862,338)	858,556	(3,782)	-2.2%
	9 TOTAL EXPENDITURES		**54,732,966**	**23,868,719**	**78,601,685**	**54,475,604**	**22,068,946**	**76,544,550**	**-2.6%**
	C EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES		10,594,586	(12,182,439)	(1,587,853)	11,792,567	(11,769,616)	22,951	-101.4%
	D 1 Interfund Transfers								
	a) Transfers In	8900-8929			-	-		-	0.0%
	b) Transfers out	7600-7629	80,274		80,274	350,755		350,755	336.9%
	2 Other Sources/Uses								
	a) Sources	8930-8979			-			-	0.0%
	b) Uses	7630-7699			-			-	0.0%
	3 Contributions	8980-8999	(11,267,603)	11,267,603	-	(11,829,910)	11,829,910	-	0.0%
	TOTAL OTHER FINANCING 4 SOURCES/USES		(11,347,877)	11,267,603	(80,274)	(12,180,665)	11,829,910	(350,755)	336.9%
	E NET INCREASE (DECREASE) IN FUND BALANCE		**(753,291)**	**(914,836)**	**(1,668,127)**	**(388,098)**	**60,294**	**(327,804)**	**-80.3%**
	F FUND BALANCE, RESERVES								
	1 Beginning Fund Balance								
	a) As of July 1 - Unaudited	**9791**	**7,094,185**	**1,254,587**	**8,348,772**	**6,340,894**	**339,751**	**6,680,645**	**-20.0%**
	b) Audit Adjustments	9793	-	-	-	-	-	-	0.0%
	c) As of July 1 - Audited		7,094,185	1,254,587	8,348,772	6,340,894	339,751	6,680,645	-20.0%
	d) Other Restatements	9795	-	-	-	-	-	-	0.0%
	e) Adjusted Beginning Balance		7,094,185	1,254,587	8,348,772	6,340,894	339,751	6,680,645	-20.0%
	2 Ending Balance, June 30		**6,340,894**	**339,751**	**6,680,645**	**5,952,796**	**400,045**	**6,352,841**	**-4.9%**
	Components								
	a) Nonspendable								
	Revolving Cash	9711	5,000		5,000	5,000		5,000	0.0%
	Stores	9712	-	-	-	-	-	-	0.0%
	Prepaid Expenditures	9713	8,516	7,667	16,183	8,516	7,667	16,183	0.0%
	All Others	9719	-	-	-	-	-	-	0.0%
	b) Restricted - Federal/State/Local Programs	9740		332,084	332,084		392,378	392,378	18.2%
	c) Committed								
	Stabilization Arrangements	9750	-		-	-		-	0.0%
	Other Commitments	9760	-		-	-		-	0.0%
	d) Assigned								
	Other Assignments	9780	-		-	-		-	0.0%
	e) Unassigned/unappropriated								
	Reserve for Economic Uncertainty - 3%	9789	2,360,459		2,360,459	2,306,859		2,306,859	-2.3%
	Reserve for Charter Technical Assistance	9789	257,815		257,815	236,083		236,083	-8.4%
	Reserve -New Elementary School Startup Costs 20/21	9789	580,000		580,000	580,000		580,000	0.0%
	Reserve -New High School Startup Costs 21/22	9789	1,100,000		1,100,000	1,100,000		1,100,000	0.0%
	Reserve -Science Adoption -19/20	9789	400,000		400,000	400,000		400,000	0.0%
	Unassigned/Unappropriated	**9790**	**1,629,104**		**1,629,104**	**1,316,338**		**1,316,338**	**-19.2%**

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT COUNTY: PLACER COUNTY		July 1 Budget (Single Adoption) - Proposed Budget General Fund Unrestricted and Restricted (01)						
		2018-19 Estimated Actuals			2019-20 Proposed Budget			
		(A) Unrestricted	(B) Restricted	(C) = (A) + (B) Total	(D) Unrestricted	(E) Restricted	(F) = (D) + (E) Total	% Diff C & F
G ASSETS								
1 Cash								
a) in County Treasury	9110	7,800,000	1,400,000	9,200,000				
1) Fair value adjustment to Cash in County Treasury	9111			-				
b) in Banks	9120			-				
c) in Revolving Fund	9130	5,000		5,000				
d) with Fiscal Agent	9135			-				
e) collections awaiting deposit	9140			-				
2 Investments	9150			-				
3 Accounts Receivable	9200	727,378	1,200,000	1,927,378				
4 Due from Grantor Government	9290			-				
5 Due from Other Funds	9310	-		-				
6 Stores	9320			-				
7 Prepaid Expenditures	9330	8,516		8,516				
8 Other Current Assets	9340	-	-	-				
9 TOTAL ASSETS		8,540,894	2,600,000	11,140,894				
H LIABILITIES								
1 Accounts Payable	9500	2,200,000	2,260,249	4,460,249				
2 Due to Grantor Governments	9590			-				
3 Due to Other Funds	9610			-				
4 Current Loans	9640	-		-				
5 Deferred Revenue	9650			-				
6 TOTAL LIABILITIES		2,200,000	2,260,249	4,460,249				
I FUND EQUITY								
Ending Fund Balance, June 30th		6,340,894	339,751	6,680,645				

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT *COUNTY: PLACER COUNTY*		July 1 Budget (Single Adoption) - Proposed Budget Adult Education Fund (11)		
		2018-19	2018-19	Percent
A REVENUES	Object	Estimated Actuals	Prposed Budget	Difference
1 LCFF Sources	8010-8099	-	-	0.0%
2 Federal Revenue	8100-8299	49,322	48,322	-2.0%
3 Other State Revenue	8300-8599			0.0%
4 Other Local Revenue	8600-8799			0.0%
5 TOTAL REVENUES		49,322	48,322	-2.0%
B EXPENDITURES				
1 Certificated salaries	1000-1999			0.0%
2 Classified salaries	2000-2999	42,515	42,121	-0.9%
3 Employee Benefits	3000-3999	25,082	25,779	2.8%
4 Books & Supplies	4000-4999	500	-	-100.0%
Services & Other				
5 Operating Expenditures	5000-5999	716	-	-100.0%
6 Capital Outlay	6000-6999			0.0%
	7100-7299			
7 Other Outgo	7400-7499	-	-	0.0%
8 Indirect Costs	7300-7399	3,869	3,782	-2.2%
9 TOTAL EXPENDITURES		72,682	71,682	-1.4%
C EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES		(23,360)	(23,360)	0.0%
D 1 Interfund Transfers				
a) Transfers In	8900-8929	23,360	23,360	0.0%
b) Transfers out	7600-7629		-	0.0%
2 Other Sources/Uses				0.0%
a) Sources	8930-8979		-	0.0%
b) Uses	7630-7699		-	0.0%
3 Contributions	8980-8999	-	-	0.0%
TOTAL OTHER FINANCING				
4 SOURCES/USES		23,360	23,360	0.0%
E NET INCREASE (DECREASE) IN FUND BALANCE		-	-	0.0%
F FUND BALANCE, RESERVES				
1 Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	22,908	22,908	0.0%
b) Audit Adjustments	9793		-	0.0%
c) As of July 1 - Audited		22,908	22,908	0.0%
d) Other Restatements	9795		-	0.0%
e) Adjusted Beginning Balance		22,908	22,908	0.0%
2 Ending Balance, June 30		22,908	22,908	0.0%
Components				
a) Nonspendable				
Revolving Cash	9711	-	-	0.0%
Stores	9712	-	-	0.0%
Prepaid Expenditures	9713	-	-	0.0%
All Others	9719	-	-	0.0%
b) Restricted	9740	22,908	22,908	0.0%
c) Committed				
Stabilization Arrangements	9750	-	-	0.0%
Other Commitments	9760	-	-	0.0%
d) Assigned				
Other Assignments	9780	-	-	0.0%
District specific #1	9780	-	-	0.0%
District specific #2	9780	-	-	0.0%
e) Unassigned/unappropriated				
Reserve for				
Economic Uncertainty	9789	-	-	0.0%
Unassigned/Unappropriated	9790	-	-	0.0%

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT		July 1 Budget (Single Adoption) - Proposed Budget		
COUNTY: PLACER COUNTY		Adult Education Fund (11)		
		2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
G ASSETS				
1 Cash				
a) in County Treasury	9110	8,586		
1) Fair value adjustment to Cash in County Treasury	9111	-		
b) in Banks	9120	-		
c) in Revolving Fund	9130	-		
d) with Fiscal Agent	9135	-		
e) collections awaiting deposit	9140	-		
2 investments	9150	-		
3 Accounts Receivable	9200	14,322		
4 Due from Grantor Government	9290	-		
5 Due from Other Funds	9310	-		
6 Stores	9320	-		
7 Prepaid Expenditures	9330	-		
8 Other Current Assets	9340	-		
9 TOTAL ASSETS		22,908		
H LIABILITIES				
1 Accounts Payable	9500	-		
2 Due to Grantor Governments	9590	-		
3 Due to Other Funds	9610	-		
4 Current Loans	9640	-		
5 Deferred Revenue	9650	-		
6 TOTAL LIABILITIES		-		
I FUND EQUITY				
Ending Fund Balance, June 30th		22,908		

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT *COUNTY: PLACER COUNTY*		July 1 Budget (Single Adoption) - Proposed Budget Child Development Fund (12)		
A REVENUES	Object	2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
1 LCFF Sources	8010-8099	-	-	0.0%
2 Federal Revenue	8100-8299		-	0.0%
3 Other State Revenue	8300-8599		-	0.0%
4 Other Local Revenue	8600-8799		-	0.0%
5 TOTAL REVENUES		-	-	0.0%
B EXPENDITURES				
1 Certificated salaries	1000-1999		-	0.0%
2 Classified salaries	2000-2999		-	0.0%
3 Employee Benefits	3000-3999		-	0.0%
4 Books & Supplies	4000-4999		-	0.0%
Services & Other				
5 Operating Expenditures	5000-5999		-	0.0%
6 Capital Outlay	6000-6999			0.0%
	7100-7299			
7 Other Outgo	7400-7499	-	-	0.0%
8 Indirect Costs	7300-7399		-	0.0%
9 TOTAL EXPENDITURES		-	-	0.0%
C EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES		-	-	0.0%
D 1 Interfund Transfers				
a) Transfers In	8900-8929	-	-	0.0%
b) Transfers out	7600-7629		-	0.0%
2 Other Sources/Uses				0.0%
a) Sources	8930-8979	-	-	0.0%
b) Uses	7630-7699	-	-	0.0%
3 Contributions	8980-8999	-	-	0.0%
TOTAL OTHER FINANCING 4 SOURCES/USES		-	-	0.0%
E NET INCREASE (DECREASE) IN FUND BALANCE		-	-	0.0%
F FUND BALANCE, RESERVES				
1 Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	9,917	9,917	0.0%
b) Audit Adjustments	9793	-	-	0.0%
c) As of July 1 - Audited		9,917	9,917	0.0%
d) Other Restatements	9795	-	-	0.0%
e) Adjusted Beginning Balance		9,917	9,917	0.0%
2 Ending Balance, June 30		9,917	9,917	0.0%
Components				
a) Nonspendable				
Revolving Cash	9711		-	0.0%
Stores	9712	-	-	0.0%
Prepaid Expenditures	9713	-	-	0.0%
All Others	9719	-	-	0.0%
b) Restricted	9740	9,917	9,917	0.0%
c) Committed				
Stabilization Arrangements	9750	-	-	0.0%
Other Commitments	9760	-	-	0.0%
d) Assigned				
Other Assignments	9780	-	-	0.0%
District specific #1	9780	-	-	0.0%
District specific #2	9780	-	-	0.0%
e) Unassigned/unappropriated				
Reserve for Economic Uncertainty	9789	-	-	0.0%
Unassigned/Unappropriated	9790	-	-	0.0%

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT COUNTY: PLACER COUNTY		July 1 Budget (Single Adoption) - Proposed Budget Child Development Fund (12)		
		2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
G ASSETS				
1 Cash				
a) in County Treasury	9110	9,917		
1) Fair value adjustment to Cash in County Treasury	9111	-		
b) in Banks	9120	-		
c) in Revolving Fund	9130	-		
d) with Fiscal Agent	9135	-		
e) collections awaiting deposit	9140	-		
2 Investments	9150	-		
3 Accounts Receivable	9200			
4 Due from Grantor Government	9290	-		
5 Due from Other Funds	9310	-		
6 Stores	9320	-		
7 Prepaid Expenditures	9330	-		
8 Other Current Assets	9340	-		
9 TOTAL ASSETS		9,917		
H LIABILITIES				
1 Accounts Payable	9500			
2 Due to Grantor Governments	9590	-		
3 Due to Other Funds	9610	-		
4 Current Loans	9640	-		
5 Deferred Revenue	9650			
6 TOTAL LIABILITIES		-		
I FUND EQUITY				
Ending Fund Balance, June 30th		9,917		

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT *COUNTY: PLACER COUNTY*			July 1 Budget (Single Adoption) - Proposed Budget Cafeteria Special Revenue Fund (13)		
A	REVENUES	Object	2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
	1 LCFF Sources	8010-8099		-	0.0%
	2 Federal Revenue	8100-8299	1,061,300	1,010,000	-4.8%
	3 Other State Revenue	8300-8599	72,000	72,000	0.0%
	4 Other Local Revenue	8600-8799	715,000	715,000	0.0%
	5 TOTAL REVENUES		1,848,300	1,797,000	-2.8%
B	EXPENDITURES				
	1 Certificated salaries	1000-1999	-	-	0.0%
	2 Classified salaries	2000-2999	796,314	834,344	4.8%
	3 Employee Benefits	3000-3999	388,391	404,843	4.2%
	4 Books & Supplies	4000-4999	639,285	636,051	-0.5%
	Services & Other				
	5 Operating Expenditures	5000-5999	37,157	37,157	0.0%
	6 Capital Outlay	6000-6999	51,300		-100.0%
		7100-7299			
	7 Other Outgo	7400-7499			0.0%
	8 Indirect Costs	7300-7399	-	-	0.0%
	9 TOTAL EXPENDITURES		1,912,447	1,912,395	0.0%
C	EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES		(64,147)	(115,395)	79.9%
D	1 Interfund Transfers				
	a) Transfers In	8900-8929	56,914	115,395	102.8%
	b) Transfers out	7600-7629	-	-	0.0%
	2 Other Sources/Uses				0.0%
	a) Sources	8930-8979	-	-	0.0%
	b) Uses	7630-7699	-	-	0.0%
	3 Contributions	8980-8999	-	-	0.0%
	4 TOTAL OTHER FINANCING SOURCES/USES		56,914	115,395	102.8%
E	NET INCREASE (DECREASE) IN FUND BALANCE		(7,233)	-	-100.0%
F	FUND BALANCE, RESERVES				
	1 Beginning Fund Balance				
	a) As of July 1 - Unaudited	9791	21,345	14,112	-33.9%
	b) Audit Adjustments	9793	-	-	0.0%
	c) As of July 1 - Audited		21,345	14,112	-33.9%
	d) Other Restatements	9795	-	-	0.0%
	e) Adjusted Beginning Balance		21,345	14,112	-33.9%
	2 Ending Balance, June 30		14,112	14,112	0.0%
	Components				
	a) Nonspendable				
	Revolving Cash	9711	-	-	0.0%
	Stores	9712	14,112	14,112	0.0%
	Prepaid Expenditures	9713	-	-	0.0%
	All Others	9719	-	-	0.0%
	b) Restricted	9740			0.0%
	c) Committed				
	Stabilization Arrangements	9750	-	-	0.0%
	Other Commitments	9760	-	-	0.0%
	d) Assigned				
	Other Assignments	9780	-	-	0.0%
	e) Unassigned/unappropriated				
	Reserve for Economic Uncertainty	9789	-	-	0.0%
	Unassigned/Unappropriated	9790	0	0	0.0%

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT *COUNTY: PLACER COUNTY*		July 1 Budget (Single Adoption) - Proposed Budget Cafeteria Special Revenue Fund (13)		
		2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
G ASSETS				
1 Cash				
a) in County Treasury	9110	(259,139)		
1) Fair value adjustment to Cash in County Treasury	9111			
b) in Banks	9120			
c) in Revolving Fund	9130			
d) with Fiscal Agent	9135			
e) collections awaiting deposit	9140			
2 Investments	9150			
3 Accounts Receivable	9200	259,139		
4 Due from Grantor Government	9290			
5 Due from Other Funds	9310			
6 Stores	9320	14,112		
7 Prepaid Expenditures	9330	-		
8 Other Current Assets	9340	-		
9 TOTAL ASSETS		14,112		
H LIABILITIES				
1 Accounts Payable	9500			
2 Due to Grantor Governments	9590	-		
3 Due to Other Funds	9610	-		
4 Current Loans	9640	-		
5 Deferred Revenue	9650	-		
6 TOTAL LIABILITIES		-		
I FUND EQUITY				
Ending Fund Balance, June 30th		14,112		

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT		July 1 Budget (Single Adoption)		
COUNTY: PLACER COUNTY		Special Reserve Fund for Other Than Capital Outlay Projects (17)		
A REVENUES	Object	2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
1 LCFF Sources	8010-8099			0.0%
2 Federal Revenue	8100-8299			0.0%
3 Other State Revenue	8300-8599			0.0%
4 Other Local Revenue	8600-8799	5,000	8,500	70.0%
5 TOTAL REVENUES		5,000	8,500	70.0%
B EXPENDITURES				
1 Certificated salaries	1000-1999	-	-	0.0%
2 Classified salaries	2000-2999	-	-	0.0%
3 Employee Benefits	3000-3999	-	-	0.0%
4 Books & Supplies	4000-4999	-	-	0.0%
Services & Other				
5 Operating Expenditures	5000-5999	-	-	0.0%
6 Capital Outlay	6000-6999	-	-	0.0%
	7100-7299			
7 Other Outgo	7400-7499	-	-	0.0%
8 Indirect Costs	7300-7399	-	-	0.0%
9 TOTAL EXPENDITURES		-	-	0.0%
C EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES		5,000	8,500	70.0%
D 1 Interfund Transfers				
a) Transfers In	8900-8929	-	212,000	0.0%
b) Transfers out	7600-7629	-	-	0.0%
2 Other Sources/Uses				0.0%
a) Sources	8930-8979	-	-	0.0%
b) Uses	7630-7699	-	-	0.0%
3 Contributions	8980-8999	-	-	0.0%
TOTAL OTHER FINANCING 4 SOURCES/USES		-	212,000	0.0%
E NET INCREASE (DECREASE) IN FUND BALANCE		5,000	220,500	4310.0%
F FUND BALANCE, RESERVES				
1 Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	514,230	519,230	1.0%
b) Audit Adjustments	9793	-	-	0.0%
c) As of July 1 - Audited		514,230	519,230	1.0%
d) Other Restatements	9795	-	-	0.0%
e) Adjusted Beginning Balance		514,230	519,230	1.0%
2 Ending Balance, June 30		519,230	739,730	42.5%
Components				
a) Nonspendable				
Revolving Cash	9711	-	-	0.0%
Stores	9712	-	-	0.0%
Prepaid Expenditures	9713	-	-	0.0%
All Others	9719	-	-	0.0%
b) Restricted	9740	-	-	0.0%
c) Committed				
Stabilization Arrangements	9750	-	-	0.0%
Other Commitments	9760	-	-	0.0%
d) Assigned				
Other Assignments	9780	-	-	0.0%
Wetlands Mitigation	9780	519,230	739,730	42.5%
	9780	-	-	0.0%
e) Unassigned/unappropriated				
Reserve for Economic Uncertainty	9789	-	-	0.0%
Unassigned/Unappropriated	9790	-	-	0.0%

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT
COUNTY: PLACER COUNTY

		2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
G ASSETS				
1 Cash				
a) in County Treasury	9110	519,230		
1) Fair value adjustment to Cash in County Treasury	9111	-		
b) in Banks	9120	-		
c) in Revolving Fund	9130	-		
d) with Fiscal Agent	9135	-		
e) collections awaiting deposit	9140	-		
2 Investments	9150	-		
3 Accounts Receivable	9200	-		
4 Due from Grantor Government	9290	-		
5 Due from Other Funds	9310	-		
6 Stores	9320	-		
7 Prepaid Expenditures	9330	-		
8 Other Current Assets	9340	-		
9 TOTAL ASSETS		519,230		
H LIABILITIES				
1 Accounts Payable	9500	-		
2 Due to Grantor Governments	9590	-		
3 Due to Other Funds	9610	-		
4 Current Loans	9640	-		
5 Deferred Revenue	9650	-		
6 TOTAL LIABILITIES		-		
I FUND EQUITY				
Ending Fund Balance, June 30th		519,230		

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT *COUNTY: PLACER COUNTY*		July 1 Budget (Single Adoption) - Proposed Budget Building Fund (21)		
A REVENUES	Object	2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
1 LCFF Sources	8010-8099	-	-	0.0%
2 Federal Revenue	8100-8299	-	-	0.0%
3 Other State Revenue	8300-8599	-	-	0.0%
4 Other Local Revenue	8600-8799	1,205,043	600,000	-50.2%
5 TOTAL REVENUES		1,205,043	600,000	-50.2%
B EXPENDITURES				
1 Certificated salaries	1000-1999	-	-	0.0%
2 Classified salaries	2000-2999	246,708	277,452	12.5%
3 Employee Benefits	3000-3999	106,628	123,628	15.9%
4 Books & Supplies	4000-4999	420,593	150,000	-64.3%
Services & Other				
5 Operating Expenditures	5000-5999	793,723	434,800	-45.2%
6 Capital Outlay	6000-6999	29,480,577	65,790,104	123.2%
	7100-7299			
7 Other Outgo	7400-7499			0.0%
8 Indirect Costs	7300-7399	-	-	0.0%
9 TOTAL EXPENDITURES		31,048,229	66,775,984	115.1%
C EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES		(29,843,186)	(66,175,984)	121.7%
D 1 Interfund Transfers				
a) Transfers In	8900-8929	-	-	0.0%
b) Transfers out	7600-7629	-	-	0.0%
2 Other Sources/Uses				0.0%
a) Sources	8930-8979	44,765,000	-	-100.0%
b) Uses	7630-7699	-	-	0.0%
3 Contributions	8980-8999	-	-	0.0%
TOTAL OTHER FINANCING				
4 SOURCES/USES		44,765,000	-	-100.0%
E NET INCREASE (DECREASE) IN FUND BALANCE		14,921,814	(66,175,984)	-543.5%
F FUND BALANCE, RESERVES				
1 Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	51,254,170	66,175,984	29.1%
b) Audit Adjustments	9793	-	-	0.0%
c) As of July 1 - Audited		51,254,170	66,175,984	29.1%
d) Other Restatements	9795	-	-	0.0%
e) Adjusted Beginning Balance		51,254,170	66,175,984	29.1%
2 Ending Balance, June 30		66,175,984	-	-100.0%
Components				
a) Nonspendable				
Revolving Cash	9711	-	-	0.0%
Stores	9712	-	-	0.0%
Prepaid Expenditures	9713	-	-	0.0%
All Others	9719	-	-	0.0%
b) Restricted	9740			0.0%
c) Committed				
Stabilization Arrangements	9750	-	-	0.0%
Other Commitments	9760	-	-	0.0%
d) Assigned				
Other Assignments	9780	-	-	0.0%
	9780	-	-	0.0%
	9780	-	-	0.0%
e) Unassigned/unappropriated				
Reserve for				
Economic Uncertainty	9789	-	-	0.0%
Unassigned/Unappropriated	9790	66,175,984	-	-100.0%

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT *COUNTY: PLACER COUNTY*		July 1 Budget (Single Adoption) - Proposed Budget Building Fund (21)		
		2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
G ASSETS				
1 Cash				
a) in County Treasury	9110	66,175,984		
1) Fair value adjustment to Cash in County Treasury	9111			
b) in Banks	9120			
c) in Revolving Fund	9130			
d) with Fiscal Agent	9135			
e) collections awaiting deposit	9140			
2 Investments	9150			
3 Accounts Receivable	9200			
4 Due from Grantor Government	9290	-		
5 Due from Other Funds	9310	-		
6 Stores	9320	-		
7 Prepaid Expenditures	9330	-		
8 Other Current Assets	9340	-		
9 TOTAL ASSETS		66,175,984		
H LIABILITIES				
1 Accounts Payable	9500	-		
2 Due to Grantor Governments	9590	-		
3 Due to Other Funds	9610	-		
4 Current Loans	9640	-		
5 Deferred Revenue	9650	-		
6 TOTAL LIABILITIES		-		
I FUND EQUITY				
Ending Fund Balance, June 30th		66,175,984		

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT *COUNTY: PLACER COUNTY*		July 1 Budget (Single Adoption) - Proposed Budget Developer Fees Fund (25)		
A REVENUES	Object	2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
1 LCFF Sources	8010-8099	-	-	0.0%
2 Federal Revenue	8100-8299	-	-	0.0%
3 Other State Revenue	8300-8599	-	-	0.0%
4 Other Local Revenue	8600-8799	539,050	509,000	-5.6%
5 TOTAL REVENUES		539,050	509,000	-5.6%
B EXPENDITURES				
1 Certificated salaries	1000-1999	-	-	0.0%
2 Classified salaries	2000-2999	94,200	87,984	-6.6%
3 Employee Benefits	3000-3999	37,378	37,103	-0.7%
4 Books & Supplies	4000-4999	45,185	1,000	-97.8%
Services & Other				
5 Operating Expenditures	5000-5999	208,809	82,913	-60.3%
6 Capital Outlay	6000-6999	319,501	-	-100.0%
	7100-7299			
7 Other Outgo	7400-7499	-	-	0.0%
8 Indirect Costs	7300-7399	-	-	0.0%
9 TOTAL EXPENDITURES		705,073	209,000	-70.4%
C EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES		(166,023)	300,000	-280.7%
D 1 Interfund Transfers				
a) Transfers In	8900-8929	-	-	0.0%
b) Transfers out	7600-7629	300,000	300,000	0.0%
2 Other Sources/Uses				0.0%
a) Sources	8930-8979	-	-	0.0%
b) Uses	7630-7699	-	-	0.0%
3 Contributions	8980-8999	-	-	0.0%
TOTAL OTHER FINANCING 4 SOURCES/USES		(300,000)	(300,000)	0.0%
E NET INCREASE (DECREASE) IN FUND BALANCE		(466,023)	-	-100.0%
F FUND BALANCE, RESERVES				
1 Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	607,630	141,607	-76.7%
b) Audit Adjustments	9793	-	-	0.0%
c) As of July 1 - Audited		607,630	141,607	-76.7%
d) Other Restatements	9795	-	-	0.0%
e) Adjusted Beginning Balance		607,630	141,607	-76.7%
2 Ending Balance, June 30		141,607	141,607	0.0%
Components				
a) Nonspendable				
Revolving Cash	9711	-	-	0.0%
Stores	9712	-	-	0.0%
Prepaid Expenditures	9713	-	-	0.0%
All Others	9719	-	-	0.0%
b) Restricted	9740	141,607	141,607	0.0%
c) Committed				
Stabilization Arrangements	9750	-	-	0.0%
Other Commitments	9760	-	-	0.0%
d) Assigned				
Other Assignments	9780	-	-	0.0%
e) Unassigned/unappropriated				
Reserve for Economic Uncertainty	9789	-	-	0.0%
Unassigned/Unappropriated	9790	-	-	0.0%

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT *COUNTY: PLACER COUNTY*		July 1 Budget (Single Adoption) - Proposed Budget Developer Fees Fund (25)		
		2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
G ASSETS				
1 Cash				
a) in County Treasury	9110	141,607		
1) Fair value adjustment to Cash in County Treasury	9111	-		
b) in Banks	9120	-		
c) in Revolving Fund	9130	-		
d) with Fiscal Agent	9135	-		
e) collections awaiting deposit	9140	-		
2 Investments	9150	-		
3 Accounts Receivable	9200	-		
4 Due from Grantor Government	9290	-		
5 Due from Other Funds	9310	-		
6 Stores	9320	-		
7 Prepaid Expenditures	9330	-		
8 Other Current Assets	9340	-		
9 TOTAL ASSETS		141,607		
H LIABILITIES				
1 Accounts Payable	9500	-		
2 Due to Grantor Governments	9590	-		
3 Due to Other Funds	9610	-		
4 Current Loans	9640	-		
5 Deferred Revenue	9650	-		
6 TOTAL LIABILITIES		-		
I FUND EQUITY				
Ending Fund Balance, June 30th		141,607		

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT *COUNTY: PLACER COUNTY*		July 1 Budget (Single Adoption) - Proposed Budget County Facilities Fund (35)		
		2018-19	2019-20 Proposed	Percent
A REVENUES	Object	Estimated Actuals	Budget	Difference
1 LCFF Sources	8010-8099	-	-	0.0%
2 Federal Revenue	8100-8299	-	-	0.0%
3 Other State Revenue	8300-8599	-	-	0.0%
4 Other Local Revenue	8600-8799	6,000	6,000	0.0%
5 TOTAL REVENUES		6,000	6,000	0.0%
B EXPENDITURES				
1 Certificated salaries	1000-1999	-	-	0.0%
2 Classified salaries	2000-2999	-	-	0.0%
3 Employee Benefits	3000-3999	-	-	0.0%
4 Books & Supplies	4000-4999	-	-	0.0%
Services & Other				
5 Operating Expenditures	5000-5999	59,222	-	-100.0%
6 Capital Outlay	6000-6999	364,686	-	-100.0%
	7100-7299			
7 Other Outgo	7400-7499	-	-	0.0%
8 Indirect Costs	7300-7399	-	-	0.0%
9 TOTAL EXPENDITURES		423,908	-	-100.0%
C EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES		(417,908)	6,000	-101.4%
D 1 Interfund Transfers				
a) Transfers In	8900-8929	-	-	0.0%
b) Transfers out	7600-7629	-	-	0.0%
2 Other Sources/Uses				0.0%
a) Sources	8930-8979	-	-	0.0%
b) Uses	7630-7699	-	-	0.0%
3 Contributions	8980-8999	-	-	0.0%
TOTAL OTHER FINANCING				
4 SOURCES/USES		-	-	0.0%
E NET INCREASE (DECREASE) IN FUND BALANCE		(417,908)	6,000	-101.4%
F FUND BALANCE, RESERVES				
1 Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	526,825	108,917	-79.3%
b) Audit Adjustments	9793	-	-	0.0%
c) As of July 1 - Audited		526,825	108,917	-79.3%
d) Other Restatements	9795	-	-	0.0%
e) Adjusted Beginning Balance		526,825	108,917	-79.3%
2 Ending Balance, June 30		108,917	114,917	5.5%
Components				
a) Nonspendable				
Revolving Cash	9711	-	-	0.0%
Stores	9712	-	-	0.0%
Prepaid Expenditures	9713	-	-	0.0%
All Others	9719	-	-	0.0%
b) Restricted	9740	108,917	114,917	5.5%
c) Committed				
Stabilization Arrangements	9750	-	-	0.0%
Other Commitments	9760	-	-	0.0%
d) Assigned				
Other Assignments	9780	-	-	0.0%
e) Unassigned/unappropriated				
Reserve for				
Economic Uncertainty	9789	-	-	0.0%
Unassigned/Unappropriated	9790	-	-	0.0%

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT *COUNTY: PLACER COUNTY*		July 1 Budget (Single Adoption) - Proposed Budget County Facilities Fund (35)		
		2018-19 Estimated Actuals	**2019-20 Proposed Budget**	Percent Difference
G ASSETS				
1 Cash				
a) in County Treasury	9110	108,917		
1) Fair value adjustment to Cash in County Treasury	9111	-		
b) in Banks	9120	-		
c) in Revolving Fund	9130	-		
d) with Fiscal Agent	9135	-		
e) collections awaiting deposit	9140	-		
2 Investments	9150	-		
3 Accounts Receivable	9200	-		
4 Due from Grantor Government	9290	-		
5 Due from Other Funds	9310	-		
6 Stores	9320	-		
7 Prepaid Expenditures	9330	-		
8 Other Current Assets	9340	-		
9 TOTAL ASSETS		108,917		
H LIABILITIES				
1 Accounts Payable	9500	-		
2 Due to Grantor Governments	9590	-		
3 Due to Other Funds	9610	-		
4 Current Loans	9640	-		
5 Deferred Revenue	9650	-		
6 TOTAL LIABILITIES		-		
I FUND EQUITY				
Ending Fund Balance, June 30th		108,917		

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT		July 1 Budget (Single Adoption) - Proposed Budget		
COUNTY: PLACER COUNTY		Special Reserve Fund for Capital Outlay Projects (40)		
A REVENUES	Object	2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
1 LCFF Sources	8010-8099	-	-	0.0%
2 Federal Revenue	8100-8299	-	-	0.0%
3 Other State Revenue	8300-8599	-	-	0.0%
4 Other Local Revenue	8600-8799	3,000	3,000	0.0%
5 TOTAL REVENUES		3,000	3,000	0.0%
B EXPENDITURES				
1 Certificated salaries	1000-1999	-	-	0.0%
2 Classified salaries	2000-2999	-	-	0.0%
3 Employee Benefits	3000-3999	-	-	0.0%
4 Books & Supplies	4000-4999	2,171	-	-100.0%
Services & Other				
5 Operating Expenditures	5000-5999	454,946	-	-100.0%
6 Capital Outlay	6000-6999	-	-	0.0%
	7100-7299			
7 Other Outgo	7400-7499	-	-	0.0%
8 Indirect Costs	7300-7399	-	-	0.0%
9 TOTAL EXPENDITURES		457,117	-	-100.0%
C EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES		(454,117)	3,000	-100.7%
D 1 Interfund Transfers				
a) Transfers In	8900-8929	-	-	0.0%
b) Transfers out	7600-7629	-	-	0.0%
2 Other Sources/Uses				0.0%
a) Sources	8930-8979	-	-	0.0%
b) Uses	7630-7699	-	-	0.0%
3 Contributions	8980-8999	-	-	0.0%
TOTAL OTHER FINANCING 4 SOURCES/USES		-	-	0.0%
E NET INCREASE (DECREASE) IN FUND BALANCE		(454,117)	3,000	-100.7%
F FUND BALANCE, RESERVES				
1 Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	549,039	94,922	-82.7%
b) Audit Adjustments	9793	-	-	0.0%
c) As of July 1 - Audited		549,039	94,922	-82.7%
d) Other Restatements	9795	-	-	0.0%
e) Adjusted Beginning Balance		549,039	94,922	-82.7%
2 Ending Balance, June 30		94,922	97,922	3.2%
Components				
a) Nonspendable				
Revolving Cash	9711	-	-	0.0%
Stores	9712	-	-	0.0%
Prepaid Expenditures	9713	-	-	0.0%
All Others	9719	-	-	0.0%
b) Restricted	9740	94,922	97,922	3.2%
c) Committed				
Stabilization Arrangements	9750	-	-	0.0%
Other Commitments	9760	-	-	0.0%
d) Assigned				
Other Assignments	9780	-	-	0.0%
e) Unassigned/unappropriated				
Reserve for Economic Uncertainty	9789	-	-	0.0%
Unassigned/Unappropriated	9790	-	-	0.0%

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT		July 1 Budget (Single Adoption) - Proposed Budget		
COUNTY: PLACER COUNTY		Special Reserve Fund for Capital Outlay Projects (40)		
		2018-19 Estimated Actuals	**2019-20 Proposed Budget**	Percent Difference
G ASSETS				
1 Cash				
a) in County Treasury	9110	94,922		
1) Fair value adjustment to Cash in County Treasury	9111	-		
b) in Banks	9120	-		
c) in Revolving Fund	9130	-		
d) with Fiscal Agent	9135	-		
e) collections awaiting deposit	9140	-		
2 Investments	9150	-		
3 Accounts Receivable	9200			
4 Due from Grantor Government	9290	-		
5 Due from Other Funds	9310	-		
6 Stores	9320	-		
7 Prepaid Expenditures	9330	-		
8 Other Current Assets	9340	-		
9 TOTAL ASSETS		94,922		
H LIABILITIES				
1 Accounts Payable	9500	-		
2 Due to Grantor Governments	9590	-		
3 Due to Other Funds	9610	-		
4 Current Loans	9640	-		
5 Deferred Revenue	9650	-		
6 TOTAL LIABILITIES		-		
I FUND EQUITY				
Ending Fund Balance, June 30th		94,922		

TRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT *UNTY: PLACER COUNTY*		July 1 Budget (Single Adoption) - Proposed Budget Capital Project Fund for Blended Component Units (49)		
REVENUES	Object	2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
1 LCFF Sources	8010-8099	-	-	0.0%
2 Federal Revenue	8100-8299	-	-	0.0%
3 Other State Revenue	8300-8599	-	-	0.0%
4 Other Local Revenue	8600-8799	6,639,133	6,133,155	-7.6%
5 TOTAL REVENUES		6,639,133	6,133,155	-7.6%
EXPENDITURES				
1 Certificated salaries	1000-1999	-	-	0.0%
2 Classified salaries	2000-2999	-	-	0.0%
3 Employee Benefits	3000-3999	-	-	0.0%
4 Books & Supplies	4000-4999	-	-	0.0%
Services & Other				
5 Operating Expenditures	5000-5999	40,260	37,280	-7.4%
6 Capital Outlay	6000-6999	-	-	0.0%
	7100-7299			
7 Other Outgo	7400-7499	7,749,117	7,218,085	-6.9%
8 Indirect Costs	7300-7399	-	-	0.0%
9 TOTAL EXPENDITURES		7,789,377	7,255,365	-6.9%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES		(1,150,244)	(1,122,210)	-2.4%
1 Interfund Transfers				
a) Transfers In	8900-8929	300,000	300,000	0.0%
b) Transfers out	7600-7629	-	-	0.0%
2 Other Sources/Uses				0.0%
a) Sources	8930-8979	-	-	0.0%
b) Uses	7630-7699	-	-	0.0%
3 Contributions	8980-8999	-	-	0.0%
TOTAL OTHER FINANCING				
4 SOURCES/USES		300,000	300,000	0.0%
NET INCREASE (DECREASE) IN FUND BALANCE		(850,244)	(822,210)	-3.3%
FUND BALANCE, RESERVES				
1 Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	6,205,583	5,355,339	-13.7%
b) Audit Adjustments	9793	-	-	0.0%
c) As of July 1 - Audited		6,205,583	5,355,339	-13.7%
d) Other Restatements	9795	-	-	0.0%
e) Adjusted Beginning Balance		6,205,583	5,355,339	-13.7%
2 Ending Balance, June 30		5,355,339	4,533,129	-15.4%
Components				
a) Nonspendable				
Revolving Cash	9711	-	-	0.0%
Stores	9712	-	-	0.0%
Prepaid Expenditures	9713	-	-	0.0%
All Others	9719	-	-	0.0%
b) Restricted	9740	5,355,339	4,533,129	-15.4%
c) Committed				
Stabilization Arrangements	9750	-	-	0.0%
Other Commitments	9760	-	-	0.0%
d) Assigned				
Other Assignments	9780	-	-	0.0%
e) Unassigned/unappropriated				
Reserve for Economic Uncertainty	9789	-	-	0.0%
Unassigned/Unappropriated	9790	-	-	0.0%

DISTRICT: WESTERN PLACER UNIFIED SCHOOL DISTRICT		July 1 Budget (Single Adoption) - Proposed Budget		
COUNTY: PLACER COUNTY		Capital Project Fund for Blended Component Units (49)		
		2018-19 Estimated Actuals	2019-20 Proposed Budget	Percent Difference
G ASSETS				
1 Cash				
a) in County Treasury	9110	5,339,312		
1) Fair value adjustment to Cash in County Treasury	9111	-		
b) in Banks	9120	-		
c) in Revolving Fund	9130	-		
d) with Fiscal Agent	9135	16,027		
e) collections awaiting deposit	9140	-		
2 Investments	9150	-		
3 Accounts Receivable	9200	-		
4 Due from Grantor Government	9290	-		
5 Due from Other Funds	9310	-		
6 Stores	9320	-		
7 Prepaid Expenditures	9330	-		
8 Other Current Assets	9340	-		
9 TOTAL ASSETS		5,355,339		
H LIABILITIES				
1 Accounts Payable	9500	-		
2 Due to Grantor Governments	9590	-		
3 Due to Other Funds	9610	-		
4 Current Loans	9640	-		
5 Deferred Revenue	9650	-		
6 TOTAL LIABILITIES		-		
I FUND EQUITY				
Ending Fund Balance, June 30th		5,355,339		

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students
2. Foster a safe, caring environment where individual differences are valued and respected.
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.
4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.
5. Promote student health and nutrition in order to enhance readiness for learning.

SUBJECT:
Approval of Tentative Agreement, Addendum, and Adjustment to 2018-2019 and 2019-2020 Salary Schedules for the District's Certificated Employees to include Counselors

AGENDA ITEM AREA:
Discussion/Action

REQUESTED BY:
Gabe Simon, Ed.D.
Assistant Superintendent of Personnel Services

ENCLOSURES:
Tentative Agreement, Addendum, Revised 18/19 and 19/20 Salary Schedules for Certificated Employees to include Counselors

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
General Fund

MEETING DATE:
June 4, 2019

ROLL CALL REQUIRED:
No

BACKGROUND:

In light of the Tentative Agreement with the Western Placer Teachers Association (WPTA) affecting salaries for certificated employees of the District, the District recommends that an increase of .5% be applied to the 18/19 salary schedules, retroactive to January 1, 2019. Copies of the proposed revised schedules are included. The total estimated annual cost of the salary increase for these two employee groups is approximately $78,200 to the unrestricted general fund for the 2018-2019 school year.

The District also recommends that adjustments be made to the 2019-2020 salary schedules effective July 1, 2019 to cells F14-F24. The total annual estimated cost of the salary increase for these two employee groups is approximately $406,500 to the unrestricted general fund for the 2019-2020 school year.

A tentative agreement has been reached between the Western Placer Unified School District and the Western Placer Teachers Association. This agreement and corresponding proposed contract changes are included.

RECOMMENDATION:

Administration recommends that the Board of Trustees approve the revised 18/19 certificated salary schedules, retroactive to January 1, 2019. Administration also recommends that the Board of Trustees

approve the revised 19/20 salary schedules effective July 1, 2019 and the tentative agreement and addendum between the Western Placer Unified School District and the Western Placer Teacher's Association.

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

CERTIFICATION OF THE DISTRICT'S ABILITY TO MEET THE COSTS OF THE COLLECTIVE BARGAINING AGREEMENT

This disclosure document is intended to assist the district's Governing Board in determining whether the district can meet the costs incurred under the tentative Collective Bargaining Agreement in the current and subsequent fiscal years. This certification page should be signed by the Superintendent and Chief Business Official at the time of public disclosure. Absence of one or both of the signatures should serve as a "red flag" to the district's Governing Board, however, it does not prevent them from taking action on the agreement.

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Official of the Western Placer Unified School District (District), hereby certify that the District can meet the costs incurred under this Collective Bargaining Agreement between the District and the Western Placer Teachers Association Bargaining Unit, during the term of the agreement from 07/01/2018 to 06/30/2021.

Budget Revisions

If the district does not adopt all of the revisions to its budget needed in the current year to meet the costs of the agreement at the time of the approval of the proposed collective bargaining agreement, the county superintendent of schools is required to issue a qualified or negative certification for the district on its next interim report.

Current Year Budget Adjustments	Budget Adjustment Increase (Decrease)
Revenues/Other Financing Sources	$ 78,200
Expenditures/Other Financing Uses	$ 78,200
Change to Ending Fund Balance	$ 0

Certifications (check one & sign)

__X__ I hereby certify ____ I am unable to certify

	6/4/2019
District Superintendent Signature	**Date**

__X__ I hereby certify ____ I am unable to certify

	6/4/2019
Chief Business Official Signature	**Date**

Special Note: The Placer County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

CERTIFCATION OF PUBLIC DISCLOSURE

The disclosure document must be signed by the district Superintendent or designee at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications (current budget year and two subsequent years) of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code Section 3547.5.

	6/4/2019
District Superintendent (or Designee) Signature	**Date**
Audrey Kilpatrick	916-645-6350
Contact Person	**Phone**

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on 06/04/2019, took action to approve the proposed Agreement with the Western Placer Teachers Association Bargaining Unit.

	6/4/2019
President (or Clerk), Governing Board Signature	**Date**

Special Note: The Placer County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

LEA Name: Western Placer Unified School District

Name of Bargaining Unit: Western Placer Teachers Association

Certificated, Classified, Other: Certificated

The proposed agreement covers the period beginning: **7/1/2018** (mm/dd/yyyy) **and ending:** **6/30/2021** (mm/dd/yyyy)

The Governing Board will act upon this agreement on: **6/4/2019** (mm/dd/yyyy)

Proposed Change in Compensation	Fiscal Impact of Proposed Agreement		
	FY 2018/19	FY 2019/20	FY 2020/21
Salary Schedule Change (include step and column movement)	65,700	407,200	407,200
Other Compensation - Identify:	-	-	-
Statutory Benefits - STRS, PERS, FICA, Medicare, WC UI, etc.	12,500	77,500	77,500
Health and Welfare Benefits	-	-	-
Total Proposed Change in Compensation Costs	**$ 78,200**	**$ 484,700**	**$ 484,700**
Total Number of FTE	339	343	345
Average Cost per Employee	231	1,414	1,405

Costs Already Included in Board Approved Budget Ref. Supplemental Information #9	-	-	-
Net Change to Budget	**$ 78,200**	**$ 484,700**	**$ 484,700**

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

1 What was the negotiated percentage increase approved? For example, if the increase in "Year 1" was for less than a full year, what is the annualized percentage of that increase for "Year 1"?

18/19 - On-going 0.5% increase to all cells of salary schedule retroactive to January 1, 2019, 19/20 - $1,200 increase to cells F14-F24 on-going.

2 Were any additional steps, columns, or ranges added to the schedules? (If yes, please explain.)

N/A

3 Does this bargaining unit have a negotiated cap for Health and Welfare benefits? Yes [X] No [ ]

If yes, please describe the cap amount.

$14,424 annual health and welfare cap

4 Describe other proposed non-compensation Items (i.e., class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

*70 minute after school high school meeting once a month, co-teaching professional development, 2 days of release time yearly for teachers in grades 1-3 for PLC related work, High school - total number of RSP students in a co-teach class shall not exceed 12 students

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

5 What are the specific impacts (positive or negative) on instructional and support programs to accommodate the settlement? Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (i.e., counselors, librarians, custodial staff, etc.)

*Positive impact of staff development to instructional programs, positive impact of increased teacher planning time to instructional program, RSP inclusion has a positive impact on support programs

6 What contingency language is included in the proposed agreement (e.g., reopeners, etc.)?

*Class size article will be reopened to discuss alternative education class sizes

7 Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.

None

8 Describe any costs that were previously included at budget adoption or subsequent board approved revision, that will be implemented by the proposed agreement.

None

9 Identify the source of funding for the proposed agreement in the current and each of the two subsequent years.

For the 2018/19 fiscal year the District will use budgeted One-Time Mandate fund reserves to fund the 2018/19 .50% (effective 1/1/19 equivalent cst of .25% for 2018/19) salary increase for all employees.

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

10 If amounts are entered in the "Other Revisions" on the MYP forms please provide brief description.

None

11 Will this agreement create, or decrease the LEA's budget deficit in the current or subsequent year(s)? "Budget Deficit" is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If yes, explain the amounts and justification for doing so.

No

12 Will the LEA be able to maintain it's Reserve for Economic Uncertainty in the current and two subsequent fiscal years? If not, explain justification for approving proposed agreement.

Yes

13 Please provide any additional comments and explanations that are necessary to understand the impact of the proposed agreement not already addressed above.

None

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

GENERAL FUND 01	Current Year	1st Subsequent Year	2nd Subsequent Year
COMBINED	FY 2018/19	FY 2019/20	FY 2020/21
Latest Board Approved Budget Before Settlement, Date:		***03/19/2019***	
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	87,082,284	87,521,666	89,683,339
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-9999)	91,819,157	87,019,980	88,215,527
Increase (Decrease) In Fund Balance	(4,736,873)	501,686	1,467,812
Other Revisions, As Of Date:			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	-	-	-
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-9999)	-	-	-
Increase (Decrease) In Fund Balance	-	-	-
Adjustment For Settlement			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	78,200	-	-
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-9999)	78,200	484,700	484,700
Increase (Decrease) In Fund Balance	-	(484,700)	(484,700)
Total Revised Budget			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	87,160,484	87,521,666	89,683,339
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-7999)	91,897,357	87,504,680	88,700,227
Fund Balance			
Beginning Fund Balance	8,348,772	3,611,899	3,628,885
Total Increase (Decrease) In Fund Balance	(4,736,873)	16,986	983,112
Projected Ending Fund Balance	3,611,899	3,628,885	4,611,997
Components of Ending Fund Balance			
Restricted	246,568	406,568	566,568
Committed	-	-	-
Assignments: RRM Contribution Inc. 20/21	-	-	357,177
Charter Technical Assistance Reserve	237,296	215,564	193,832
Additional LCFF Supplemental Reserve	-	127,067	169,080
Reserve For Economic Uncertainty	2,419,668	2,265,184	2,291,504
Unassigned Balance (must be positive number)	708,367	614,502	1,033,836
% Available for Economic Uncertainty	**3.40%**	**3.29%**	**3.75%**

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

GENERAL FUND 01	Current Year	1st Subsequent Year	2nd Subsequent Year
UNRESTRICTED	FY 2018/19	FY 2019/20	FY 2020/21
Latest Board Approved Budget Before Settlement, Date:		***3/19/2019***	
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	64,347,695	65,707,224	68,107,925
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-7999)	68,071,549	65,365,538	66,800,113
Increase (Decrease) In Fund Balance	(3,723,854)	341,686	1,307,812
Other Revisions, As Of Date:			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	-	-	-
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-7999)	-	-	-
Increase (Decrease) In Fund Balance	-	-	-
Adjustment For Settlement			
* **Total Revenues**, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	78,200	-	-
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-7999)	78,200	484,700	484,700
Increase (Decrease) In Fund Balance	-	(484,700)	(484,700)
Total Revised Budget			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	64,425,895	65,707,224	68,107,925
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-7999)	68,149,749	65,850,238	67,284,813
Fund Balance			
Beginning Fund Balance	7,094,185	3,370,331	3,227,317
Total Increase (Decrease) In Fund Balance	(3,723,854)	(143,014)	823,112
Projected Ending Fund Balance	3,370,331	3,227,317	4,050,429
Components of Ending Fund Balance			
Restricted	5,000	5,000	5,000
Committed	-	-	-
Assignments: RRM Contribution Inc. 20/21	-	-	357,177
Charter Technical Assistance Reserve	237,296	215,564	193,832
Additional LCFF Supplemental Reserve	-	127,067	169,080
Reserve For Economic Uncertainty	2,419,668	2,265,184	2,291,504
Unassigned Balance (must be positive number)	708,367	614,502	1,033,836
% Available for Economic Uncertainty	**3.40%**	**3.29%**	**3.75%**

* Projected Restricted Ending Balance cannot be negative. Requires contribution from Unrestricted included under Adjustment For Settlement section.

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

GENERAL FUND 01	Current Year	1st Subsequent Year	2nd Subsequent Year
RESTRICTED	FY 2018/19	FY 2019/20	FY 2020/21
Latest Board Approved Budget Before Settlement, Date:		***03/19/2019***	
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	22,734,589	21,814,442	21,575,414
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-9999)	23,747,608	21,654,442	21,415,414
Increase (Decrease) In Fund Balance	(1,013,019)	160,000	160,000
Other Revisions, As Of Date:			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	-	-	
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-9999)	-	-	
Increase (Decrease) In Fund Balance	-	-	-
Adjustment For Settlement			
* **Total Revenues**, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	-	-	
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-9999)	-	-	
Increase (Decrease) In Fund Balance	-	-	-
Total Revised Budget			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	22,734,589	21,814,442	21,575,414
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-7999)	23,747,608	21,654,442	21,415,414
Fund Balance			
Beginning Fund Balance	1,254,587	241,568	401,568
Total Increase (Decrease) In Fund Balance	(1,013,019)	160,000	160,000
* **Projected Ending Restricted Fund Balance**	241,568	401,568	561,568
Restricted Balance Positive (Negative)			

* Projected Restricted Ending Balance cannot be negative. Requires contribution from Unrestricted included under Adjustment For Settlement section.

TENTATIVE AGREEMENT

Tentative agreement has been reached between the District (Western Placer Unified School District) and the Association (Western Placer Teachers' Association) on the following articles and appendices of the July 1, 2018 through June 30, 2021 collective bargaining agreement:

- I – Agreement (mutually reopen Class Size article for the purpose of discussing Alternative Education Programs and Appendix B Adjustments)
- VII - Unit Member Hours (as attached)
- VIII – Leaves (as attached)
- IX - Class Size (as attached)
- XIII – Salaries (as noted below and throughout the attached 2018-2019 and 2019-2020 salary schedules)
- XIV – Benefits (no changes to current language)
- Appendix B – (as noted below)

Article XIII – Salaries
For the 2018-2019 school year, all parties agree upon a .5% increase to all cells of the 2018-2019 salary schedule retroactive to January 1, 2019. In addition, all parties agree to the attached revisions in the 2019-2020 salary schedule to be implemented July 1, 2019. More specifically, step increases in cells F14-F24 will be $1,200 per cell.

Appendix B
All parties agree that effective July 1, 2019, the following changes will be made to Appendix B:

- Conversion of Dance Stipend from site funded to District funded
- Exchange of the current single Cheer coaching stipend at 8.5% for three Cheer coaching stipends at 6.5% each

Barret Hess, Negotiations Chair

4/23/19
Date

Gabe Simon, Ed.D., Assistant Superintendent of Personnel

4/23/19
Date

Tim Allen, President of Western Placer Teachers' Association

4/23/19
Date

5/24/19
Date Ratified by WPTA Members

Date Ratified by Board of Trustees

TENTATIVE AGREEMENT
WESTERN PLACER UNIFIED SCHOOL DISTRICT
2018/2019 CERTIFICATED SALARY SCHEDULE

STEP	A AB + 0	B AB + 15	C Credential OR AB + 30	D AB + 45 MA + 0	E AB + 60 MA + 15	F AB + 75 MA + 30	STEP
1	38,082	41,338	47,481	48,378	51,232	53,585	1
2			49,142	50,192	53,154	55,728	2
3			50,863	52,074	55,147	57,956	3
4			52,643	54,027	57,216	60,276	4
5				56,053	59,360	62,686	5
6				58,155	61,587	65,193	6
7				60,335	63,896	67,801	7
8				62,598	66,293	70,514	8
9					68,778	73,334	9
10					71,358	76,266	10
11						79,318	11
12						82,491	12
13						83,399	13
14						84,315	14
15						85,243	15
16						86,181	16
17						87,129	17
18						88,087	18
19						89,056	19
20						90,036	20
21						91,027	21
22						92,028	22
23						93,040	23
24						94,063	24

MASTER STIPEND IS 2.5% OF F-1 1,340
ASSIGNMENT - HOURLY
F-1 Placement, Daily Rate = $289.77
$289.77 daily rate divided by 7.5 hours = $38.64 hourly rate.
*2012-2013 Salary Schedule reflects 6 furlough days per MOU dated February 28, 2012
*2013-2014 Salary Schedule reflects 1 furlough day per MOU dated May 10, 2013
*2014-2015 Salary Schedule reflects 3.75% increase w/retro back to March 1, 2015
*2015-2016 Salary Schedule reflects 4% increase w/retro back to January 1, 2016
*2016-17 Off Salary Schedule Payment of 1.5% w/retro back to July 1, 2016
*2017-18 Salary Schedule reflects an adjustment to cells F13 through F24 equal to .53% and a 1% increase on the Salary Schedule effective July 1, 2017
2018-19 Salary Schedule reflects .50% increase with retro back to January 1, 2019
In addition to the above, the district pays $14,424 annually towards health benefits

TENTATIVE AGREEMENT
WESTERN PLACER UNIFIED SCHOOL DISTRICT
2018/2019 COUNSELOR SALARY SCHEDULE

STEP	A AB + 0	B AB + 15	C Credential OR AB + 30	D AB + 45 MA + 0	E AB + 60 MA + 15	F AB + 75 MA + 30	STEP
1	41,891	45,471	52,229	53,215	56,355	58,943	1
2			54,057	55,211	58,470	61,301	2
3			55,949	57,281	60,662	63,752	3
4			57,907	59,429	62,937	66,303	4
5				61,658	65,296	68,954	5
6				63,971	67,746	71,713	6
7				66,369	70,285	74,581	7
8				68,858	72,922	77,565	8
9					75,656	80,667	9
10					78,494	83,893	10
11						87,249	11
12						90,741	12
13						91,739	13
14						92,747	14
15						93,767	15
16						94,799	16
17						95,842	17
18						96,896	18
19						97,962	19
20						99,040	20
21						100,130	21
22						101,231	22
23						102,344	23
24						103,469	24

Counselors will be placed at no less than Column F Step 1 on the certificated salary schedule based on years of service credit.

For a counselor to be placed on steps F11-F24 he or she must meet Column F unit requirements

MASTER STIPEND IS 2.5% OF F-1 1,340

ASSIGNMENT - HOURLY

F-1 Placement, Daily Rate = $289.77

$289.77 daily rate divided by 7.5 hours = $38.64 hourly rate.

*2012-2013 Salary Schedule reflects 6 furlough days per MOU dated February 28, 2012

*2013-2014 Salary Schedule reflects 1 furlough day per MOU dated May 10, 2013

*2014-2015 Salary Schedule reflects 3.75% increase w/retro back to March 1, 2015

*2015-2016 Salary Schedule reflects 4% increase w/retro back to January 1, 2016

*2016-17 Off Salary Schedule Payment of 1.5% w/retro back to July 1, 2016

*2017-18 Salary Schedule reflects an adjustment to cells F13 through F24 equal to .53% and a 1% increase on the Salary Schedule effective July 1, 2017

2018-19 Salary Schedule reflects .50% increase with retro back to January 1, 2019

In addition to the above, the district pays $14,424 annually towards health benefits

TP

TENTATIVE AGREEMENT
WESTERN PLACER UNIFIED SCHOOL DISTRICT
2019/2020 CERTIFICATED SALARY SCHEDULE

STEP	A AB + 0	B AB + 15	C Credential OR AB + 30	D AB + 45 MA + 0	E AB + 60 MA + 15	F AB + 75 MA + 30	STEP
1	38,082	41,338	47,481	48,378	51,232	53,585	1
2			49,142	50,192	53,154	55,728	2
3			50,863	52,074	55,147	57,956	3
4			52,643	54,027	57,216	60,276	4
5				56,053	59,360	62,686	5
6				58,155	61,587	65,193	6
7				60,335	63,896	67,801	7
8				62,598	66,293	70,514	8
9					68,778	73,334	9
10					71,358	76,266	10
11						79,318	11
12						82,491	12
13						83,399	13
14						84,599	14
15						85,799	15
16						86,999	16
17						88,199	17
18						89,399	18
19						90,599	19
20						91,799	20
21						92,999	21
22						94,199	22
23						95,399	23
24						96,599	24

MASTER STIPEND IS 2.5% OF F-1 1,340

ASSIGNMENT - HOURLY

F-1 Placement, Daily Rate = $289.77

$289.77 daily rate divided by 7.5 hours = $38.64 hourly rate.

*2012-2013 Salary Schedule reflects 6 furlough days per MOU dated February 28, 2012

*2013-2014 Salary Schedule reflects 1 furlough day per MOU dated May 10, 2013

*2014-2015 Salary Schedule reflects 3.75% increase w/retro back to March 1, 2015

*2015-2016 Salary Schedule reflects 4% increase w/retro back to January 1, 2016

*2016-17 Off Salary Schedule Payment of 1.5% w/retro back to July 1, 2016

*2017-18 Salary Schedule reflects an adjustment to cells F13 through F24 equal to .53% and a 1% increase on the Salary Schedule effective July 1, 2017

*2018-19 Salary Schedule reflects .50% increase with retro back to Janaury 1, 2019

2019-20 Salary Schedule reflects Steps F14 to F24 increasing by $1,200 at each step effective July 1, 2019

In addition to the above, the district pays $14,424 annually towards health benefits

TENTATIVE AGREEMENT
WESTERN PLACER UNIFIED SCHOOL DISTRICT
2019/2020 COUNSELOR SALARY SCHEDULE

STEP	A AB + 0	B AB + 15	C Credential OR AB + 30	D AB + 45 MA + 0	E AB + 60 MA + 15	F AB + 75 MA + 30	STEP
1	41,891	45,471	52,229	53,215	56,355	58,943	1
2			54,057	55,211	58,470	61,301	2
3			55,949	57,281	60,662	63,752	3
4			57,907	59,429	62,937	66,303	4
5				61,658	65,296	68,954	5
6				63,971	67,746	71,713	6
7				66,369	70,285	74,581	7
8				68,858	72,922	77,565	8
9					75,656	80,667	9
10					78,494	83,893	10
11						87,249	11
12						90,741	12
13						91,739	13
14						93,059	14
15						94,379	15
16						95,699	16
17						97,019	17
18						98,339	18
19						99,659	19
20						100,979	20
21						102,299	21
22						103,619	22
23						104,939	23
24						106,259	24

Counselors will be placed at no less than Column F Step 1 on the certificated salary schedule based on years of service credit.

For a counselor to be placed on steps F11-F24 he or she must meet Column F unit requirements

MASTER STIPEND IS 2.5% OF F-1 1,340

ASSIGNMENT - HOURLY

F-1 Placement, Daily Rate = $289.77

$289.77 daily rate divided by 7.5 hours = $38.64 hourly rate.

*2012-2013 Salary Schedule reflects 6 furlough days per MOU dated February 28, 2012

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2019-20 Salary Schedule reflects Steps F14 to F24 increasing by $1,200 at each step effective July 1, 2019

In addition to the above, the district pays $14,424 annually towards health benefits

ARTICLE VII

UNIT MEMBER HOURS

A. The length of the unit member work day, including preparation time, lunch relief periods, shall not exceed seven and one-half (7 ½) hours. The beginning of the work day will be defined as 30 minutes before the start of the school day and may be modified by mutual agreement between the site administrator and the unit member. This does not limit the unit member to 7 ½ hours, if the unit member so chooses. It is acknowledged that unit members are exempt employees.

Certificated non-teaching members start and end times will be determined by the District and will generally be the same as certificated teaching members except for duties outlined in their job descriptions. These duties may require working beyond the 7 ½ hour work day.

Teacher assignments shall determine the beginning and ending time at each site. Teachers will be responsible for work related activities during the time following the school day until the end of their work day. District paid supplemental instruction may begin before the end of the teacher work day. Teachers employed at elementary sites will be excluded from the after school duty schedule for the time between the end of the school day and work day. The employee shall spend the work day on campus except for lunch, unless permission is given by the principal to leave. The teacher is free to leave after all duties and assignments have been completed, as determined by the site principal.

The District may require site based teachers to attend two after school meetings per month not to exceed forty (40) minutes beyond the teacher's work day or one after school meeting per month not to exceed sixty (60) minutes **at elementary and middle schools/seventy (70) minutes at high school** beyond the teacher's work day. Any after school meetings exceeding this, the teacher will be compensated at the District hourly rate, excluding Back to School, Open House nights, IEPs, SST/CSTs, 504s and brief informal discussions. Scheduling of IEPs, SST/CSTs, and 504s will be coordinated with the classroom teacher in order to minimize scheduling conflicts and should be scheduled during the teacher's work day whenever possible. In the event an IEP, SST/CST or 504 meeting is still in session beyond a unit member's 7 ½ hour work day the unit member will be eligible to submit a timecard for time exceeding 60 minutes beyond the unit members work day for which they will be compensated at the district hourly rate. In addition to attending two after school meetings per month as described above, teachers will not be required to attend more than three (3) additional meetings

per month during the teacher's work day excluding IEPs, SST/CSTs, 504s, and brief informal discussions.

Professional development for co-teachers shall be offered and coordinated with administration. Whenever possible, a co-teaching team will be scheduled with a common preparation period. If teachers cannot be scheduled with common prep, teachers shall coordinate with administration to allocate time for teachers to plan together. District approved planning time beyond the work day will be paid at the District hourly rate.

B. School Day means the amount of time each day students are required to be in school. Before changing the length of the school day, the District and the Association will meet to negotiate any impact on teachers. If additional Early Release of Late Start Days are considered, then the District and the Association shall work together to ensure that contractual teaching hour limits and guidelines are met.

C. A period is defined as either between a minimum of forty (40) continuous minutes and a maximum of sixty (60) continuous minutes, or between sixty-five (65) and eighty (80) minutes.
   1. When a period is between and minimum of forty (40) continuous minutes and a maximum of sixty (60) continuous minutes, an instructor's regular day of instruction will consist of no more than six (6) teaching periods.

      Any deviation is to be submitted in writing and approved by the majority of the affected bargaining unit members, including calculation of potential overage amounts. Any such deviation will be submitted to the WPTA Chief Negotiator.

   2. When a period is between sixty-five (65) to eighty (80) minutes, an instructor's regular day of instruction will consist of no more than four (4) teaching periods. Any deviation is to be submitted in writing and approved by the majority of the affected bargaining unit members, including calculation of potential overage amounts. Any such deviation will be submitted to the WPTA Chief Negotiator.

D. Block means two periods, which is a minimum of eighty (80) continuous minutes and a maximum of one hundred twenty (120) continuous minutes. Any deviation is to be submitted in writing and approved by the majority of the affected bargaining unit members, including calculation of potential overage amounts. Any such deviation will be submitted to the WPTA Chief Negotiator.

E. No middle or high school teacher shall have more than thirty (30) teaching periods per week. A daily non-instructional homeroom period of ten (10) minutes or less will not be counted in the calculation of total teaching periods. Teachers shall not be assigned to teach during their preparation time **except as in E1 below**. Teachers shall not be required to travel during their preparation time, unless compensated at the district hourly rate for the time spent traveling.

1. If requested by the District, a teacher may agree to teach during their preparation period. The teacher will be compensated ~~based on dividing the period taught by the total periods during the teacher's work day~~ **an additional percent of the unit member's current salary: 16.7% if teaching 6 periods in a 6 period schedule, 12.5% if teaching 7 periods in an 8 period schedule.** However, they shall not receive the additional compensation for an absence exceeding 20 consecutive days. Such additional contract shall not increase the employee's base assignment and may be renewed only by mutual consent of the employee and the District. A teacher who agrees to teach an additional period shall not be docked additional time for sick leave, personal necessity, etc. From the available pool of teachers, these periods will be offered first to full time permanent teachers based on subject experience and current assignment in order to prevent campus scheduling disruptions. Probationary teachers will only be offered the additional period if no full time available and qualified permanent teachers accept the extra period. A maximum of one additional period/block may be mutually agreed upon.

F. K-12 Teachers shall have the following time for preparation and planning during the school day. Preschool shall receive their prep time during their work day.
1. Grades six through twelve – at least five (5) unassigned periods weekly.
2. Grades four and five – at least two hundred fifteen (215) minutes weekly.
3. Grades one through three – at least one hundred seventy (170) minutes weekly. **Additionally, upon request, teachers will be given up to two (2) days of release time yearly during ADA days for PLC related work. Dates will be coordinated with site administration and will be dependent upon substitute availability.**
4. Elementary teachers providing prep – at least two hundred (200) minutes weekly.
5. Kindergarten Teachers – The school day time (see B) exceeding the 200 minutes student contact time and 100 minutes of additional required teaching duties shall be considered preparation and planning time. This time includes time for required meetings.
6. Preschool – at least 170 minutes per week.

No preparation and planning session for preschool or elementary classroom teachers shall be less than thirty-five (35) minutes in length. No elementary teacher shall have more than two preparation and planning sessions scheduled in one day. When an

elementary preparation and planning session is interrupted by a recess in which the teacher is assigned duty, the preparation and planning teacher or another school employee shall stand duty for the assigned teacher. Preparation time provided by the library shall commence no later than the fourth (4th) student day. All other preparation time will commence on the first student day. A minimum day schedule will be developed to provide preparation time for all teachers normally scheduled to receive preparation time that minimum day. The minimum day schedule, as well as Early Release or Late Start schedules, may not follow the parameters of F.1-6.

G. Preparation time is the opportunity for teachers to meet with students, conference with parents in person or by telephone, collaborate with other educational professionals, plan lessons, and participate in other professional activities which benefit their assignment, including mutually agreed upon discussions to implement the evaluation process as described in Article XII. If the teacher's classroom is used during the teacher's preparation period, a suitable preparation area will be decided upon by mutual agreement.

H. Every unit member shall be entitled to one duty-free, uninterrupted lunch period each day. Travel time shall not be required during a unit member's uninterrupted lunch period. The lunch period shall be a minimum of thirty (30) minutes.

I. Extra-curricular duties are those which are outside of the 7 ½ hour work day. All teachers will be expected to supervise a minimum amount of student activities. These supervision assignments will be determined by one of the following methods as chosen by a vote of the site personnel:

1. Duty week by lottery
2. Event by lottery
3. Duty schedule constructed by site administrator
4. Sign up

District required duty shall not include Saturday or Sunday or rooters' busses. Extra-curricular duty each week shall not exceed eleven (11) hours. If assigned by option one (1) above, the teachers will not be assigned more than three (3) duty weeks per year. Regardless of the method chosen, no teacher shall be assigned more than thirty-three (33) hours per year. High School Graduation may count as one of the required duties. Multi-site teachers shall have only one designated primary site for duty.

J. When the principal asks a teacher to substitute for another teacher during the school day, including elementary teachers providing preparation time, it shall be on a voluntary basis paid at the district hourly rate.

K. Teachers shall not be required to write or evaluate state or federally funded projects unless required by their job description or position.

- Elementary RSP services will begin no later than the fifth day of school and end no earlier than five days before the end of the school year.

ARTICLE VIII

LEAVES

A. PAID LEAVE OF ABSENCE

1. A unit members will be entitled to receive wages and fringe benefits, including, but not limited to, insurance and retirement benefits.

2. A unit member will be entitled to return to the same assignment which he/she held immediately preceding commencement of the leave.

3. Paid leave shall be considered by the Board of Trustees on its own merit.

4. A written request for paid leave of absence shall be submitted to the ~~Director~~ **Assistant Superintendent** of Personnel or designee.

5. The ~~Director~~ **Assistant Superintendent** of Personnel or designee shall acknowledge in writing receipt of a request for paid leave of absence within ten (10) days.

B. UNPAID LEAVE OF ABSENCE

1. Unpaid leave shall be considered by the Board of Trustees on its own merit.

2. A unit member shall be entitled to the same health benefits accorded unit members who are on paid leave at the expense of the unit member.

3. A written request for unpaid leave of absence shall be submitted to the ~~Director~~ **Assistant Superintendent** of Personnel or designee.

4. The ~~Director~~ **Assistant Superintendent** of Personnel or designee shall acknowledge in writing receipt of a request for unpaid leave of absence within ten (10) days.

5. The ~~Director~~ **Assistant Superintendent** of Personnel will discuss with the unit member his/her request for unpaid leave including possible options for reinstatement before the request is submitted to the Board of Trustees. Written notice of the

decision will be provided to the bargaining unit member. The decision will be based on the amount of leave requested.

6. If the unit member requests additional unpaid leave, the process outlined in B.1-B.5 of this article will be implemented.

C. SICK LEAVE

Sick leave is earned at the rate of ten (10) days per year accumulative without limit. Every employee shall be notified by September 1 of the number of accumulated sick leave days he/she has. Credit for sick leave of absence need not be accrued prior to taking such leave by the employee and such leave of absence may be taken at any time during the school year.

Sick leave is for the illness and/or medical/dental appointments of the employee. However, up to ten (10) days of sick leave per year may also be used for the illness and/or medical/dental appointments of the employee's child, parent, spouse, registered domestic partner, or domestic partner's child, including child birth.

If an employee is absent for three or more consecutive work days due to illness or injury, the District may require the employee to provide documentation from a licensed physician of the employee's ability to return to duty noting any restrictions. Failure to provide such documentation may result in the employee not being permitted to return to work and remain on leave until such documentation is provided.

In the case of a catastrophic illness/injury as described in I.2 to a family member as described in I.3, a bargaining unit member may apply to the Catastrophic Leave Committee using the process outlined in I of this article to request the use of any remaining accrued sick leave beyond the ten (10) days allotted.

Sick leave may be allowed in amounts of one-half (1/2) day(s). When a unit member is absent from his/her duties due to illness or accident, not job connected, he/she shall receive full pay for all days covered by sick leave.

After sick leave is exhausted, the actual amount paid a substitute or the amount that would have been paid a substitute shall be deducted from the unit member's salary for up to 100 duty days (Ed. Code 44977 **or current legal requirements**). If the amount paid a substitute should exceed the unit member's daily rate of pay, the unit member will not be required to compensate the difference. The Superintendent may require

verification of illness or injury from a physician if it is deemed necessary and/or a second medical opinion paid for by the District.

Any employee shall have the right to utilize sick leave provided for in this section and the benefits provided by Education Code, Section 44977 **or current legal requirements** for absences necessitated by pregnancy, miscarriage, childbirth, and recovery therefrom, when disabled **(in compliance with current legal requirements)**.

If an eligible unit member becomes totally disabled, is under the care of a doctor, and unable to perform the duties of their job, while insured pursuant to Article XIV, Section B-5, benefits will be payable per benefits provided under the Group Salary Protection Insurance plan cited above.

During student contact days, an employee must enter his/her absence in the substitute management system at least two (2) hours prior to the start of the employee's work day to notify the District of his/her absence. If the need for an absence arises less than two (2) hours prior to the start of the employee's work day, the employee shall immediately notify the District substitute clerical support person of the absence. In addition, the employee must also notify the school site of his/her absence.

D. PREGNANCY DISABILITY / CHILD REARING

1. Pregnancy Disability

Any certificated employee of the District who is required to be absent from duties because of pregnancy, miscarriage, childbirth, ~~and~~ recovery therefrom, **or because of any other current legal requirement,** the length of the leave of absence, including the date on which the leave shall commence and the date on which the employee shall resume duties, shall be determined by the employee and the employee's physician.

Disabilities caused or contributed to by pregnancy, miscarriage, childbirth, ~~and~~ recovery therefrom **or because of any other current legal requirement,** are, for all job-related purposes, temporary disabilities and shall be treated as such under any health or temporary disability insurance or sick leave plan available in connection with employment by the District.

Except as provided herein, written and unwritten employment policies and practices of the District shall be applied to disability due to pregnancy or childbirth on the same terms and conditions applied to other temporary disabilities.

This section shall be construed as requiring the Governing Board of the School District to grant leaves with pay only when it is necessary to do so in order that leaves of absence for disabilities caused or contributed to by pregnancy, miscarriage, or childbirth be treated the same as leaves for illness, injury or disability. Sick leave can only be used during the medical portion of leave.

2. Child Rearing

During the course of child rearing leave, the unit member shall be compensated his/her normal rate of pay less any actual amount paid for a substitute or the amount that would have been paid a substitute (Ed. Code 44977 **or current legal requirement**) . If the amount paid a substitute should exceed the unit member's daily rate of pay, the unit member will not be required to compensate the difference.

Up to five (5) calendar months of child rearing leave, which includes all such leave provided pursuant to federal and state family leave laws, may be requested by those permanent unit members intending at the time of the request to return to a position in the district. Such request shall be made within three (3) months of the child's birth or adoption. For employees on pregnancy disability leave, child rearing leave shall commence upon the birth of the child. Probationary teachers not given a notice of non-reelection by March 15th of their 2nd probationary year shall be considered permanent for the purposes of this article. Birth or adoption **(or event aligned with current legal requirement)** must occur on or after March 15th of the 2nd probationary year. If birth or adoption **(or event aligned with current legal requirement)** occurs prior to permanent date, the employee is ineligible for child rearing, regardless of request date.

Within sixty (60) calendar days of the start of the child rearing leave, a unit member shall file in writing (Appendix E) with the Personnel Office of his/her intention to return to District employment.

During the course of the leave, the employee shall suffer no diminishment of benefits provided by Article XIV. Return from leave shall, whenever possible, coincide with the commencement of a ~~trimester.~~ **term**.

E. INDUSTRIAL LEAVE – SECTION 44984 OF THE EDUCATION CODE

Industrial Accident and Illness Leave:

1. A unit member shall be entitled to such leave as covered by Section 44984 of the Education Code.

2. The total of the unit member's temporary disability indemnity and portion of salary due him/her during his/her absence shall equal his/her salary.

3. A unit member shall be deemed to have recovered from an industrial accident or illness, and thereby able to return to work, at such time as he/she and his/her physician agree that there has been such a recovery.

4. An industrial accident or illness as used in this paragraph means injury or illness whose cause can be traced to the performance of services for the District.

F. PERSONAL NECESSITY

A unit member shall be entitled to seven (7) days of paid sick leave per school year to be used for personal necessity. Each unit member will attempt to provide 24-hour notice of their absence to their immediate supervisor except in emergencies. ~~(see F1, F2, and F4). These seven (7) days may be used for the following purposes:~~

~~1. Death of a member of his/her immediate family when additional leave is required beyond that provided in Section 44985 Bereavement Leave:~~

~~"Every person employed by a school district in a position requiring certification qualifications is entitled to a leave of absence, not to exceed three days, or five days if out-of-state travel is required, on account of the death of any member of his/her immediate family. No deduction shall be made from the salary of such employee nor shall such leave be deducted from leave granted by other sections of this code or provided by the governing board of this district. Members of the immediate family, as used in this section, means the mother, father, grandmother, grandfather, or a grandchild of the employee or of the spouse of the employee, and the spouse, son, son-in-law, daughter, daughter-in-law, brother, or sister of the employee, or any relative living in the immediate household of the employee"~~

~~2. Accident or illness, involving his/her person or property, or the person or property of a member of his/her immediate family.~~

~~3. Appearance in any court or before any administrative tribunal as a litigant, party, or witness under subpoena or any order made with jurisdiction.~~

~~4. Inability of the unit member to report for work due to circumstances beyond his/her control and advance planning.~~

1. The seven (7) days may be used at the sole discretion of the unit member **with the exception of the District Staff Development day without prior approval from the Superintendent or designee.**

2. Up to ten (10) additional days of accrued sick leave may be used for the adoption of a child.

3. Using more than seven (7) discretionary days requires prior written approval of the Superintendent. The criteria used to approve these days are at the Superintendent's discretion. Any additional days approved will be without pay.

G. ASSOCIATION LEAVE

The Association may take up to twenty (20) days of paid leave per school year for local, state, or national conferences or for conducting other business pertinent to Association affairs. Unit members using these days are at the discretion of the WPTA. The WPTA President may take eight (8) additional days leave and the Chief Negotiator may take six (6) additional days not included in the twenty (20) day limit for conducting other business pertinent to Association affairs. This Association leave taken by the WPTA President and Chief Negotiator will not be included in the twenty (20) day limit. The Association shall be charged a fee not to exceed the actual cost of the substitute.

H. STUDY AND TRAVEL LEAVE

1. The Board of Trustees may approve study and travel leaves not to exceed one (1) year for certificated employees who have served the District for seven (7) consecutive years. Study and travel leaves granted in any one semester shall not exceed two (2) employees in the unit.

   Study and travel leaves may be granted by the Board of Trustees from the District rather than from any given position, for the purpose of advance study, travel study programs, and research. Such leaves are granted not as a reward for professional

services, but rather as an opportunity to prepare for improved service which will benefit the schools and the pupils of the District.

The study and travel leave programs shall operate according to the established Provisions of this Agreement. The establishment of these provisions does not void the option of the Superintendent to make recommendations or the Board of Trustees to grant special study and travel leaves in the best interest of the District.

2. Application for study and travel leave will be made in accordance with the following provisions:

   a. The application for study and travel leave shall be in writing and submitted to the Superintendent who shall call a meeting of the Units Committee, and present application and/or applicant for review.

   b. The deadline for submitting applications for study and travel leave for the fall semester is February 1, and the spring semester is October 1.

   c. The ability of the District to provide a qualified substitute during the absence.

3. Applications for this leave will be reviewed by the Units Committee (see Article XII, Salary, Section D, Definitions) for making recommendations and establishing priority to the Superintendent. The Superintendent will submit his recommendations to the Board of Trustees.

   a. A majority of the Units Committee must approve a study and travel leave request for recommendation to the Superintendent. Should there be more than one approved request, the applications shall be ranked in priority order by the Units Committee and presented to the Superintendent for his recommendation to the Board of Trustees.

   b. The following criteria shall be utilized in establishing priority order for study and travel leave recommendation:

      1) Contribution to the needs of the pupils and school of the District

      2) Likelihood of continued service beyond the minimum service required at completion of leave

      3) Record of contribution to the District

4) Following the granting of a study and travel leave by the Board of Trustees a contract of agreement shall be completed including the following: effective dates, salary and method of payment, number of collegiate units to be earned, and other purposes to be fulfilled. The signing of such a contract, including the agreement to refund study and travel leave salary as prescribed by these provisions shall be in lieu of furnishing a bond.

5) Compensation during a study and travel leave shall be computed as fifty percent (50%) of the pay and those benefits that employee would have received had the employee remained in the employee's regular position, including any factor dependent upon special credentials, but not including any payment for special assignment or extra-curricular activities. Time spent on study and travel leave shall be credited as regular District service in the determination of years of service for sick leave, seniority, and eligibility for fringe benefits provided the requirements established for the study and travel leave have been satisfactorily met.

6) Persons returning from study and travel leave shall serve the District for a period not less than twice the length of the leave.

   a) If an employee does not serve the District after return for a period which is equal to twice the period of the leave, but not less than one semester, the employee shall refund to the District an amount which bears the same proportion to the total compensation received while on leave as the amount of time which was not served bears to the total amount of time agreed upon.

   b) If death prevents the employee from fulfilling the agreement to return to service in the District, no repayment of salary will be required from the employee's estate.

7) Upon return from study and travel leave, the employee shall file with the Superintendent a detailed report within 20 days after returning giving evidence that the provision of the leave has been met It shall also include a personal appraisal of the experience and activities involved that will be useful to the District.

a) In the event that the program of study agreed upon in the study and travel leave contract with the District is interrupted by serious accident or illness during the leave and properly verified by a qualifying physician, such interruptions shall not constitute a violation of the contract or prejudice the teacher against receiving the rights and benefits provided for under the terms of the study and travel leave. Such an interruption shall not extend over such a period of time that would cause the purpose of study and travel leave to be abandoned.

b) Should the disability extend to the point that the program has to be abandoned, the study and travel leave may be terminated and either sick leave or regular long-term leave may be substituted by mutual agreement.

c) In all cases of serious accident or illness of a prolonged nature, the Superintendent shall be properly notified by registered letter within ten (10) days after the occurrence or medical diagnosis.

I. CATASTROPHIC LEAVE

1. The purpose of the Catastrophic Leave Bank is to create a bank of donated sick leave days, which may be used by unit members who are suffering from a catastrophic illness or injury or whose family members are suffering from a catastrophic illness or injury.

2. Catastrophic illness or injury is defined as an illness or injury that is expected to incapacitate the employee for an extended period of time, or that incapacitates a member of the employee's family which incapacity requires the employee to take time off from work for an extended period of time to care for that family member, and taking extended time off work creates a financial hardship for the employee because he/she has exhausted all of his/her sick leave and other paid time off. (Ed. Code 44043.5)

3. Family Members shall be defined as the employee's child, parent, spouse, registered domestic partner, and domestic partner's child. Leave requested to care for grandparents, grandchildren, brother, sister, or any relative living in the immediate household with a catastrophic illness or injury will be considered for approval by the Catastrophic Leave Committee.

4. Membership in the Bank
   a. A unit member may join the Bank:

1) upon employment with the District;
2) at the beginning of each school year;
3) at the time any additional sick leave days are requested of unit members by the joint committee.

b. The unit member who chooses to participate in the Bank must initially donate two (2) sick leave days, based on the unit members current FTE, and any additional days as determined by the joint committee.

c. The annual rate of contribution by each participating Bank Member for each school year shall be one (1) day of sick leave, based on the unit members current FTE. If the number of days in the Bank, at the beginning of the school year, exceeds 3 times the number of participating Bank members, no annual contribution shall be required from the participating Bank members. Those unit members joining the Catastrophic Bank for the first time shall be required to contribute two (2) sick leave days to the Bank, based on the unit members current FTE.

d. An additional day, based on the unit members current FTE, will be required of Bank members if the number of days in the Bank falls below the number of members in the Bank.

e. The joint committee may determine any need of further donation(s). In the event further donations are requested, as stated in 4.d., a unit member must donate the number of sick leave days requested, based on the unit members current FTE, to continue participation in the Bank, even if the unit member has exhausted their sick leave except as noted in the following paragraph.

   If the Bank member does not have sick leave days to donate, his/her participation shall continue until the end of the school year. In order to continue participating in the Bank the following school year, the Bank member must contribute the previously required day, based on the unit members current FTE, as stated in 4.d., as well as the annual contribution, if any, to remain an active Bank member.

f. Bank participants who are withdrawing from the Bank at the time the joint committee requests additional days will not be required to contribute to remain eligible to withdraw from the Bank until the next time the committee requests additional days.

g. Bank participants wishing to remove themselves from participation in the Bank may do so when further donations are requested. They may do so by submitting a signed written request to be removed from the Bank to the Personnel Department.

5. Use of the Bank

a. Applicants may annually request the use of up to twenty (20) full salary, sick leave days, based on the unit members current FTE, that have been donated to the Bank. Upon full use, an additional twenty (20) days may be requested for a maximum of forty (40) days to be used per catastrophic illness or injury. An additional twenty (20) days beyond the maximum may be granted by the Catastrophic Leave Committee.

b. To use the Bank, a unit member must have:

1) exhausted all sick leave except differential sick leave;

2) exhausted if applicable, all industrial leave;

3) initially donated at least two (2) sick leave days, based on the unit members current FTE, and has donated any additional sick leave days requested by the joint committee;

4) complete the Request for Catastrophic Leave Form (Appendix I).

c. Participants who have exhausted sick leave, but still have differential leave available, are eligible for a withdrawal from the Bank. Catastrophic leave and differential leave cannot be used simultaneously.

d. If a participant is incapacitated, applications may be submitted to the Committee by the participant's designee or member of the participant's family.

e. Participants applying to withdraw or extend their withdrawal from the Bank are required to submit a physician's statement indicating the nature of the illness or injury and the probable length of needed absence from work. Members of the Committee shall keep information regarding the nature of the illness confidential.

f. For any participant applying to the Bank or requesting an extension of withdrawal, the Committee may require a medical review by a physician of the Committee's choice at the participant's expense. The Committee shall choose only a physician who qualifies under the District insurance policy, if available. Refusal to submit to the medical review will terminate the participant's eligibility to withdraw from the Bank.

g. If the Bank does not have sufficient days to fund a withdrawal request, the Committee is under no obligation to provide days and the District is under no obligation to pay the participant any funds whatsoever. If the Committee denies a request for withdrawal, or an extension of withdrawal, because of insufficient days to fund the request, they shall notify the participant, in writing, of the reason for the denial.

6. Administration of the Bank

a. A joint committee consisting of two (2) members appointed by the WPTA and two (2) members appointed by the Superintendent shall administer the Bank.

b. The joint committee shall determine the procedures whereby a unit member applies to use of catastrophic sick leave days.

c. The form to be used by unit members to contribute to and apply for use of the Bank is attached as Appendix I.

d. The joint committee shall grant or deny, based on an approval of three votes or more, all requests for use of the Bank. The deliberations of the committee shall be closed and confidential. The committee's decisions shall be based on the information provided by the application process. All decisions are final.

e. The District will maintain the records of the Bank. The Committee shall have the responsibility to receiving withdrawal requests, verifying the validity of requests, approving or denying the requests, determining that a recipient or applicant is no longer eligible and communicating its decisions, in writing, to the District.

f. WPTA and WPUSD will work jointly to annually notify Bank participants of their current status.

g. The Committee shall keep all records confidential and shall not disclose the nature of the illness except as is necessary to process the request for withdrawal.

7. General Provisions

a. Donations to the Bank are irrevocable and may not be designated for the use of any specific participant.

b. Days may only be used by a unit member who, per medical verification, is incapacitated by a catastrophic illness or injury or whose family member is incapacitated by a catastrophic illness or injury (see 1.2 and 1.3). Catastrophic leave terminates upon the resolution of the catastrophic illness, injury, upon death or at the end of the school year. Unused catastrophic sick leave days granted will be returned to the Bank. Unit members will be compensated at their daily rate of pay for each catastrophic sick leave day used.

c. Unit members receiving compensation under worker's Compensation benefits shall not be eligible to withdraw days from the Bank until exhausting all such benefits.

d. Upon an approval by STRS of retirement disability payments, the unit member's eligibility for withdrawal of days from the Bank shall cease.

8. The provisions of this section, which relate to the application process and the approval of requests for catastrophic sick leave, shall not be subject to grievance procedures established in this agreement.

ARTICLE IX

CLASS SIZE

A. Class size shall not exceed the following maximums except where the Association and/or teacher has agreed in writing to exceed these maximums per teacher, or in accordance with **exceptions** ~~section A7~~ below. Mainstreamed special day class students shall be assigned as equally as possible among the teachers of their assigned grade. A process for teacher input into the initial class configurations will be implemented at all elementary sites for the purpose of equitable distribution of students.

ELEMENTARY

Grade Level (s)	Class Size Maximum	Class Size Cap with Overage
TK/Kindergarten	25	28
First, Second, and Third	31	34
Fourth and Fifth	31	34
First through Fifth combination classes	30	33
Elementary Band	40	44
Elementary Chorus	40	44
Elementary P.E. per teacher	40	44

ELEMENTARY GRADE SPAN ADJUSTMENT (GSA)

The GSA class sizes listed in the table below apply if there is funding available for the Grade Span Adjustment (GSA) program at the base rate and configuration of the 2015-2016 Local Control Funding Formula (LCFF). The table below includes class sizes that shall be considered the collectively bargained alternative ratio. Under GSA, the District wide average of 25 TK-3 students will be maintained. **Teachers** ~~Teacher~~ will receive overage compensation at the District negotiated rate **(B.3.b)** for each student exceeding 27 students.

Grade Level (s)	Class Size Maximum	Class Size Cap with Overage
TK/Kindergarten	25	28
First, Second, Third, and combination **(including Third/Fourth combination classes)**	27	30

TK-5 Music and Science class sizes will have the same size requirements for overages as the contract allows for other elementary teachers for the same grade level of the class section they are teaching, on a section by section basis. Mainstreamed SDC students are included in class size counts and count towards overages.

MIDDLE SCHOOL

~~As referred to in the table below cap size represents a 10% overage above the class maximum.~~

Middle School Courses	Class Size Maximum	Class Size Cap with Overage
Sixth, Seventh, and Eighth (except as indicated in the exceptions section of this article)	32	35
Middle School Band	50	**55**
Middle School Chorus	50	**55**
Middle School P.E. per teacher	43	47
Middle School Counselors – as defined by Board adopted staffing ratios	**n/a**	**n/a**

HIGH SCHOOL

~~As referred to in the table below cap size represents a 5% overage above the class maximum.~~

High School Courses	Class Size Maximum	Class Size Cap with Overage
Ninth through Twelfth grade (Except as indicated in the exceptions section of this article)	36	38
Marching Band	100	105
Concert Band	91	96
Chorus	60	63
Guitar/Keyboard	36	38
Food Nutrition	36	38
Lab Sciences	33	35
Shop Classes	33	33
Computer Technology	36	38
P.E. per teacher	48	50

Athletic Conditioning	40 (dependent on team size and agreement with coach or teacher)	**No paid overage**
Continuation High School: Phoenix High School	19	21

~~1. Kindergarten classes shall not exceed 25, with a 10% overage to 28.~~

2. ~~If there is funding available for the Grade Span Adjustment (GSA) program at the base rate and configuration of the 2015-2016 Local Control Funding Formula (LCFF), the following applies:~~

   ~~a. All 1-3 self-contained and combination classes shall not exceed 30 students~~
   ~~b. Teacher will receive overage compensation at the District negotiated rate for each student exceeding 27 students~~
   ~~c. A District wide average of 25 TK-3 students will be maintained~~

~~The above (A2 (a., b., and c.)) shall be considered the collectively bargained alternative ratio.~~

~~3. All first through fifth grade classes shall not exceed 31, with a 10% overage to 34.~~

~~4. Self-contained combination classes shall not exceed 30, with a 10% overage to 33.~~

~~5. Sixth through eighth grade classes shall not exceed 32, with a 10% overage to 35, except as indicated in A.7 below.~~

~~6. Ninth through twelfth grade classes shall not exceed 36 with a 5% overage to 38. Overages for the duration of this contract will be paid except as indicated in A7.~~

EXCEPTIONS (Special Education Classes and Supports)

Exceptions to the above stated maximums will be as follows (This will not mean that these classes must be offered):

a. All Grade Levels:

   1. RSP 28

Resource Specialist Program (RSP) caseload shall not exceed the maximum established by Education Code Section 56362 (c) for more than fifteen (15) student days unless waived by the teacher and approved by the California Department of Education. WPTA will participate per state law in any waiver request indicating a position of neutral, support or opposed.

2. Collaborative Classes/Co-Teaching ~~(class sizes follow A5 and A6 above and class counts include students with an IEP)~~ **classes shall not exceed ~~a~~ the class size maximums referred to in the High School Table (A.)**

   A co-teaching class exists when a general education teacher **and a special education teacher are** ~~is~~ assigned **to** a class which combines both general education students and students with an IEP. ~~A special education teacher is assigned to co-teach with the general education teacher to support the IEP students.~~

   *The total number of students with an IEP or 504 will not exceed ~~1/3rd of the total number of students in the class.~~**twelve (12) students.**

3. SDC (Including Preschool SDC) 16

   There shall be at least one full-time aide per Special Day Class. When 17 students are enrolled in the classroom, an additional full-time aide will be assigned. (While students with an aide assigned to them through their IEP do not count toward qualification of the class for additional aide time, they do count toward payment to the teacher for student overages, as detailed in B.3.b.2 for elementary and B.3.b3 for middle and high school below.)

   In Special Day Classes specifically designed to serve severely disabled students, the district will strive to maintain reasonable class sizes with a sufficient level of classroom aide support in order to maintain safe and appropriate instruction for students. Teachers of these specifically designed classes who have class size concerns may refer to Article VI after communication with site administration.

4. Speech Therapist 55

Speech therapist case load shall not exceed 55. At no time will any case load size exceed 55 with a 10% cap of 61. In the event a speech therapist case load exceeds 55, the speech therapist will receive $1,750 per ~~semester~~ **term** (See Appendix G.)

If speech caseloads averaged across all therapists, excluding PPPIP (Parent Participation Preschool Intervention Program), are exceeded after the first day of school, non-bargaining unit members may be used for speech services. Prior to using non-bargaining unit members, the District will utilize the process outlined in Article X and recruitment efforts will be documented and reviewed by the WPTA Chief Negotiator.

If a speech caseload is comprised of predominately or exclusively preschool aged students, the caseload shall not exceed forty (40). At no time shall any preschool case load size exceed forty-four (44). In the event a preschool speech therapist case load exceeds forty (40), the preschool speech therapist will receive $1,750 per ~~semester~~**term**. (See Appendix G).

5. Adaptive Physical Education Teacher (APE) 65

APE case load shall not exceed 65. At no time will any case load size exceed 65 with a 10% cap of 72. In the event an APE teacher's case load exceeds 65, the APE teacher will receive $1,750 per ~~semester~~**term**. (See Appendix G.)

If APE caseloads averaged across all APE teachers are exceeded after the first day of school, non-bargaining unit members may be used for APE services. If an APE teacher is employed less than 1.0 FTE then caseload will be proportionally adjusted.

~~b. Elementary School:~~

~~1. Music/Science~~

~~Class sizes will have the same size requirements for overages as the contract allows for other elementary teachers for the same grade level of the class section they are teaching, on a section by section basis. Mainstreamed SDC students are included in class size counts and count towards overages.~~

~~2. Band 40~~

~~3. Chorus 40~~

~~4. P.E. per teacher 40~~

~~c. Middle School~~

~~1. Band 50~~
~~2. Chorus 50~~
~~3. P.E. per teacher (this number includes mainstreamed students) 43~~
~~4. Counselors – as defined by Board adopted staffing ratios~~

~~d. High School: Each of the numbers below with the exception of #7 Shop Classes shall also include a 5% overage above the class maximum stated below. For example, Band would have a 5% overage making the class Cap 105 students.~~

	~~Max~~	~~Cap~~
~~1. Marching Band~~	~~100 with 5% overage to~~	~~105~~
~~2. Concert Band~~	~~91 with 5% overage to~~	~~96~~
~~3. Chorus~~	~~60 with 5% overage to~~	~~63~~
~~4. Guitar/Keyboard~~	~~36 with 5% overage to~~	~~38~~
~~5. Food Nutrition~~	~~36 with 5% overage to~~	~~38~~
~~6. Lab Sciences~~	~~33 with 5% overage to~~	~~35~~
~~7. Shop Classes~~	~~33~~	
~~8. Computer Technology~~	~~36 with 5% overage to~~	~~38~~
~~9. P.E. per teacher~~	~~48 with 5% overage to~~	~~50~~
~~10. Athletic Conditioning~~	~~40*~~	

~~*Dependent on team size and agreement with coach or teacher~~

~~e. Continuation High School:~~
~~Phoenix High School 19~~

Class Size Maximums, Caps, and Solutions

B. Class size maximum is defined as the maximum number of students in a class as stated in Section A. of this article.

Class size cap is defined as the number of students over the class size maximum which will not exceed ten percent (10%) of the class size maximum as stated in Section A of this article except for 5% overage above for specific classes at the High School level. At no time will class size exceed ten percent (10%) of the stated class size maximums, except as stated in B1 and B2 of this article.

It is understood when figuring the class size cap, when the decimal is .5 or greater, the number will be rounded up.

Class size maximums will never be exceeded except as stated in B.1. of this article. Class size maximums may be exceeded only under the following circumstances:

1. During the first three weeks (fifteen teaching days) of the opening of school, class size will not exceed twenty percent (20%) of stated maximums in Section A of this article. The site administrator and the bargaining unit member will coordinate their efforts to acquire adequate materials and furniture for the additional students.

2. During the first two weeks (ten teaching days) of a subsequent ~~semester~~**term.**

3. When a student enrolls during the school year, the student shall be placed in a classroom determined by the administration. Should that placement cause the class size to exceed the stated maximums, the administrator shall meet with the teacher(s) within two (2) days of the student's enrollment~~, prior to placement of the student in a class.~~ This meeting is to identify any problems caused by the class size, and to agree on one of the following solutions. Upon request of the teacher, an Association representative may also be present.

   Solutions:

   a. Placement of the student at a site where class size maximums have not been reached.

   b. The compensation for class size overage will be determined as follows:

      1. These dollar amounts will be adjusted annually by the State COLA actually received by the District or negotiated salary schedule increase (whichever is greater). Dollar amounts will be paid on a per ~~semester~~ **term** basis.

      2. In a self-contained classroom, the teacher will receive $650.00 per student per ~~semester~~ **term** exceeding the maximum after the student has been enrolled for five days. (See Appendix G.)

3. In an elementary music/science classroom, the teacher will receive $26.00 per student, per class, per ~~semester~~**term**, exceeding the maximum (based on grade level for each section taught) per class after the student has been enrolled for two class sessions. (See Appendix G.)

Middle School

4. In a departmental classroom, with a 6 period day, the teacher will receive $130.00 per period, per ~~semester~~**term**, per student exceeding the maximum per ~~semester~~ **term** after the student has been enrolled for five days. (See Appendix G.)

High School

5. In a departmental classroom, with an 8 period day or 4 period every other day, the teacher will receive $108.33 per period, per ~~semester~~**term**, per student exceeding the maximum after the student has been enrolled for five days. (See Appendix G.)

6. In a continuation high school classroom, with a ~~5~~ **6** period day, the teacher will receive $162.50 per period, per ~~semester~~**term**, per student exceeding the maximum after the student has been enrolled for five days. (See Appendix G.)

7. In the event there is a change to periods or schedules, class size overage amounts will be adjusted proportionally.

c. Creation of a combination class.

d. Increase in aide time or the addition of an aide if none is presently in the class.

e. Reassignment of a teacher.

f. Addition of a teacher when total site enrollment increases by 25 students.

g. Provide release/prep time via substitute or other methods.

h. Other solutions that can be agreed upon by the teacher and administrator.

If the process above is followed and no solution is agreed upon, then solution B.3.b. shall be implemented. At no time will class size exceed **class size caps except as in B1.**~~ten percent (10%) of stated maximums. It is understood when the decimal is .5 or greater, the number will be rounded up.~~ This is not to be used as a loading standard, but as a cap.

C. When a student enrolls during the school year, he/she will be distributed as equally as possible among teachers assigned to the same grade level, by site, in grades K-5. Principals will attempt to have balanced classes on the first day of school.

D. All student transfers, K-5, at a school site will be preceded by a conference involving affected teachers and the administration. ~~Any such transfers, which result in an imbalance, will require agreement of the receiving teacher.~~

ADDENDUM TO
TENTATIVE AGREEMENT

Tentative agreement was reached between the District (Western Placer Unified School District) and the Association (Western Placer Teachers' Association) on April 23, 2019. This addendum addresses the following:

Article XIII: Salaries

The salary stated in cell F13 of $83,399 will be increased to $83,545 and the salary in cell F14 will be $84,599. The attached revised salary schedules reflect these changes.

Barret Hess, Negotiations Chair

Tim Allen, President of Western Placer Teachers' Association

4/29/19
Date

4/29/19
Date

Gabe Simon, Ed.D., Assistant Superintendent of Personnel

4/29/19
Date

5/24/19
Date Ratified by WPTA members

Date Ratified by Board of Trustees

TENTATIVE AGREEMENT
WESTERN PLACER UNIFIED SCHOOL DISTRICT
2018/2019 CERTIFICATED SALARY SCHEDULE

STEP	A AB + 0	B AB + 15	C Credential OR AB + 30	D AB + 45 MA + 0	E AB + 60 MA + 15	F AB + 75 MA + 30	STEP
1	38,082	41,338	47,481	48,378	51,232	53,585	1
2			49,142	50,192	53,154	55,728	2
3			50,863	52,074	55,147	57,956	3
4			52,643	54,027	57,216	60,276	4
5				56,053	59,360	62,686	5
6				58,155	61,587	65,193	6
7				60,335	63,896	67,801	7
8				62,598	66,293	70,514	8
9					68,778	73,334	9
10					71,358	76,266	10
11						79,318	11
12						82,491	12
13						83,399	13
14						84,315	14
15						85,243	15
16						86,181	16
17						87,129	17
18						88,087	18
19						89,056	19
20						90,036	20
21						91,027	21
22						92,028	22
23						93,040	23
24						94,063	24

MASTER STIPEND IS 2.5% OF F-1 1,340
ASSIGNMENT - HOURLY
F-1 Placement, Daily Rate = $289.77
$289.77 daily rate divided by 7.5 hours = $38.64 hourly rate.
*2012-2013 Salary Schedule reflects 6 furlough days per MOU dated February 28, 2012
*2013-2014 Salary Schedule reflects 1 furlough day per MOU dated May 10, 2013
*2014-2015 Salary Schedule reflects 3.75% increase w/retro back to March 1, 2015
*2015-2016 Salary Schedule reflects 4% increase w/retro back to January 1, 2016
*2016-17 Off Salary Schedule Payment of 1.5% w/retro back to July 1, 2016
*2017-18 Salary Schedule reflects an adjustment to cells F13 through F24 equal to .53% and a 1% increase on the Salary Schedule effective July 1, 2017
2018-19 Salary Schedule reflects .50% increase with retro back to January 1, 2019
In addition to the above, the district pays $14,424 annually towards health benefits

TENTATIVE AGREEMENT
WESTERN PLACER UNIFIED SCHOOL DISTRICT
2018/2019 COUNSELOR SALARY SCHEDULE

STEP	A AB + 0	B AB + 15	C Credential OR AB + 30	D AB + 45 MA + 0	E AB + 60 MA + 15	F AB + 75 MA + 30	STEP
1	41,891	45,471	52,229	53,215	56,355	58,943	1
2			54,057	55,211	58,470	61,301	2
3			55,949	57,281	60,662	63,752	3
4			57,907	59,429	62,937	66,303	4
5				61,658	65,296	68,954	5
6				63,971	67,746	71,713	6
7				66,369	70,285	74,581	7
8				68,858	72,922	77,565	8
9					75,656	80,667	9
10					78,494	83,893	10
11						87,249	11
12						90,741	12
13						91,739	13
14						92,747	14
15						93,767	15
16						94,799	16
17						95,842	17
18						96,896	18
19						97,962	19
20						99,040	20
21						100,130	21
22						101,231	22
23						102,344	23
24						103,469	24

Counselors will be placed at no less than Column F Step 1 on the certificated salary schedule based on years of service credit.

For a counselor to be placed on steps F11-F24 he or she must meet Column F unit requirements

MASTER STIPEND IS 2.5% OF F-1 1,340

ASSIGNMENT - HOURLY

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TENTATIVE AGREEMENT
WESTERN PLACER UNIFIED SCHOOL DISTRICT
2019/2020 CERTIFICATED SALARY SCHEDULE

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2			49,142	50,192	53,154	55,728	2
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15						85,799	15
16						86,999	16
17						88,199	17
18						89,399	18
19						90,599	19
20						91,799	20
21						92,999	21
22						94,199	22
23						95,399	23
24						96,599	24

MASTER STIPEND IS 2.5% OF F-1 1,340

ASSIGNMENT - HOURLY

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*2017-18 Salary Schedule reflects an adjustment to cells F13 through F24 equal to .53% and a 1% increase on the Salary Schedule effective July 1, 2017

*2018-19 Salary Schedule reflects .50% increase with retro back to Janaury 1, 2019

***2019-20 Salary Schedule reflects Steps F13 & F14 increase by $1,054, F15 to F24 increase by $1,200 at each step effective July 1, 2019**

In addition to the above, the district pays $14,424 annually towards health benefits

TENTATIVE AGREEMENT
WESTERN PLACER UNIFIED SCHOOL DISTRICT
2019/2020 COUNSELOR SALARY SCHEDULE

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3			55,949	57,281	60,662	63,752	3
4			57,907	59,429	62,937	66,303	4
5				61,658	65,296	68,954	5
6				63,971	67,746	71,713	6
7				66,369	70,285	74,581	7
8				68,858	72,922	77,565	8
9					75,656	80,667	9
10					78,494	83,893	10
11						87,249	11
12						90,741	12
13						91,900	13
14						93,059	14
15						94,379	15
16						95,699	16
17						97,019	17
18						98,339	18
19						99,659	19
20						100,979	20
21						102,299	21
22						103,619	22
23						104,939	23
24						106,259	24

Counselors will be placed at no less than Column F Step 1 on the certificated salary schedule based on years of service credit.

For a counselor to be placed on steps F11-F24 he or she must meet Column F unit requirements

MASTER STIPEND IS 2.5% OF F-1 1,340

ASSIGNMENT - HOURLY

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***2019-20 Salary Schedule reflects Steps F13 & F14 increase by $1,054, F15 to F24 increase by $1,200 at each step effective July 1, 2019**

In addition to the above, the district pays $14,424 annually towards health benefits

ADDENDUM TO TENTATIVE AGREEMENT

Tentative agreement has been reached between the District (Western Placer Unified School District) and the Association (Western Placer Teachers' Association) for the July 1, 2018 through June 30, 2021 collective bargaining agreement.

Both parties which to make the following edits to Article IX: Class Size:

A2. Collaborative Classes/Co-Teaching ~~(class sizes follow A5 and A6 above and class counts include students with an IEP)~~ **Classes shall not exceed ~~a~~ the class size maximums referred to in the ~~High School Table (A.)~~ class size tables for middle school and high school.**

(.....)

*The total number of students with an IEP or 504 will not exceed ~~1/3rd of the total number of students in the class~~ **eleven (11) students for middle school and twelve (12) students for high school.**

(.....)

Barret Hess, Negotiations Chair

5/1/19
Date

Gabe Simon, Ed.D., Assistant Superintendent of Personnel

5/1/19
Date

Tim Allen, President of Western Placer Teachers' Association

5/1/19
Date

5/24/19
Date Ratified by WPTA Members

Date Ratified by Board of Trustees

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Approval of Tentative Agreement, Addendum, and Adjustment to 2018-2019 and 2019-2020 Salary Schedules for the District's Classified Employees

AGENDA ITEM AREA:
Discussion/Action

REQUESTED BY:
Gabe Simon, Ed.D.
Assistant Superintendent of Personnel Services

ENCLOSURES:
Tentative Agreement, Addendum, Revised 18/19 and 19/20 Salary Schedules for Classified Employees

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
General Fund

MEETING DATE:
June 4, 2019

ROLL CALL REQUIRED:
No

BACKGROUND:

In light of the Tentative Agreement with the California School Employees Association (Chapter #741) affecting salaries for classified employees of the District, the District recommends that an increase of .5% will be applied to the 18/19 salary schedule, retroactive to January 1, 2019. Copies of the proposed revised schedule is included. The total estimated annual cost of the salary increase for this employee group is approximately $21,800 to the unrestricted general fund for the 2018-2019 school year.

The District also recommends that adjustments be made to the 2019-2020 salary schedule effective July 1, 2019 which adds an additional Step F. In addition, a .25% increase to the 2019-2020 classified salary schedule is proposed. The total estimated annual cost of the salary increase for this employee group is approximately $113,000 to the unrestricted general fund for the 2019-2020 school year.

A tentative agreement has been reached between the Western Placer Unified School District and the California School Employees Association (Chapter #741). This agreement, addendum, and corresponding proposed contract changes are included.

RECOMMENDATION:

Administration recommends that the Board of Trustees approve the revised 18/19 classified salary schedule, retroactive to January 1, 2019. Administration also recommends that the Board of Trustees approve the revised 19/20 classified salary schedule effective July 1, 2019 and the tentative agreement and addendum between the Western Placer Unified School District and the California School Employees Association (Chapter #741).

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

CERTIFICATION OF THE DISTRICT'S ABILITY TO MEET THE COSTS OF THE COLLECTIVE BARGAINING AGREEMENT

This disclosure document is intended to assist the district's Governing Board in determining whether the district can meet the costs incurred under the tentative Collective Bargaining Agreement in the current and subsequent fiscal years. This certification page should be signed by the Superintendent and Chief Business Official at the time of public disclosure. Absence of one or both of the signatures should serve as a "red flag" to the district's Governing Board, however, it does not prevent them from taking action on the agreement.

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Official of the Western Placer Unified School District (District), hereby certify that the District can meet the costs incurred under this Collective Bargaining Agreement between the District and the California School Employees Association (Chapter #741) Bargaining Unit, during the term of the agreement from 07/01/2019 to 06/30/2022.

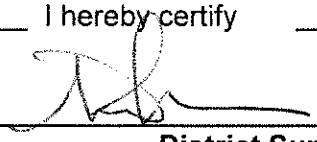
Budget Revisions

If the district does not adopt all of the revisions to its budget needed in the current year to meet the costs of the agreement at the time of the approval of the proposed collective bargaining agreement, the county superintendent of schools is required to issue a qualified or negative certification for the district on its next interim report.

Current Year Budget Adjustments	Budget Adjustment Increase (Decrease)
Revenues/Other Financing Sources	$ 21,800
Expenditures/Other Financing Uses	$ 21,800
Change to Ending Fund Balance	$ 0

Certifications (check one & sign)

__X__ I hereby certify ____ I am unable to certify



6/4/2019

District Superintendent Signature — **Date**

__X__ I hereby certify ____ I am unable to certify



6/4/2019

Chief Business Official Signature — **Date**

Special Note: The Placer County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

CERTIFCATION OF PUBLIC DISCLOSURE

The disclosure document must be signed by the district Superintendent or designee at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications (current budget year and two subsequent years) of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code Section 3547.5.

	6/4/2019
District Superintendent (or Designee) Signature	**Date**
Audrey Kilpatrick	916-645-6350
Contact Person	**Phone**

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on 06/04/2019, took action to approve the proposed Agreement with the California School Employees Association (Chapter #741) Bargaining Unit.

	6/4/2019
President (or Clerk), Governing Board Signature	**Date**

Special Note: The Placer County Office of Education may request additional information, as necessary, to review the district's compliance with requirements.

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

LEA Name: Western Placer Unified School District

Name of Bargaining Unit: California School Employees Association (Chapter #741)

Certificated, Classified, Other: Classified

The proposed agreement covers the period beginning: **7/1/2019** (mm/dd/yyyy) **and ending:** **6/30/2022** (mm/dd/yyyy)

The Governing Board will act upon this agreement on: **6/4/2019** (mm/dd/yyyy)

Proposed Change in Compensation	Fiscal Impact of Proposed Agreement		
	FY 2018/19	FY 2019/20	FY 2020/21
Salary Schedule Change (include step and column movement)	17,100	105,800	105,800
Other Compensation - Identify:			
Statutory Benefits - STRS, PERS, FICA, Medicare, WC UI, etc.	4,700	29,000	29,000
Health and Welfare Benefits	-	-	-
Total Proposed Change in Compensation Costs	**$ 21,800**	**$ 134,800**	**$ 134,800**
Total Number of FTE	211	212	212
Average Cost per Employee	103	636	636

Costs Already Included in Board Approved Budget Ref. Supplemental Information #9	-	-	-
Net Change to Budget	**$ 21,800**	**$ 134,800**	**$ 134,800**

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

1 What was the negotiated percentage increase approved? For example, if the increase in "Year 1" was for less than a full year, what is the annualized percentage of that increase for "Year 1"?

18/19 - On-going 0.5% increase to all cells of salary schedule retroactive to January 1, 2019, 19/20 - On-going 0.25% increase to all cells, addition of a 6th Step for employees with 15 or more years of service in the District - equivalent to 1.30% overall increase.

2 Were any additional steps, columns, or ranges added to the schedules? (If yes, please explain.)

*Yes - Step 6 for employees with 15 or more years of District service (19/20 salary schedule)

3 Does this bargaining unit have a negotiated cap for Health and Welfare benefits? Yes [X] No [ ]

If yes, please describe the cap amount.

$14,424 annual health and welfare cap

4 Describe other proposed non-compensation Items (i.e., class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.)

*Bus drivers may be reimbursed for up to 3 hours for Department of Transportation physical exam if they cannot complete during work hours, classified unit members in transportation may use personal necessity leave in increments of no less than one hour, unit members will receive a 1.25% salary increase for every nine units they complete while on Step E or F, edits to Agency Shop article to comply with current legal requirements, personal neccessity leave - classified employees will be entitled to use seven days of their sick leave for personal necessity each year

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

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5 What are the specific impacts (positive or negative) on instructional and support programs to accommodate the settlement? Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (i.e., counselors, librarians, custodial staff, etc.)

*Positive impact of staff support for mandatory examination, professional development, continuing education, and personal necessity allocation

6 What contingency language is included in the proposed agreement (e.g., reopeners, etc.)?

*Salary and benefits will be annual reopeners

7 Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.

None

8 Describe any costs that were previously included at budget adoption or subsequent board approved revision, that will be implemented by the proposed agreement.

None

9 Identify the source of funding for the proposed agreement in the current and each of the two subsequent years.

For the 2018/19 fiscal year the District will use budgeted One-Time Mandate fund reserves to fund the 2018/19 .50% (effective 1/1/19 equivalent cst of .25% for 2018/19)) salary increase for all employees.

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

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10 If amounts are entered in the "Other Revisions" on the MYP forms please provide brief description.

None

11 Will this agreement create, or decrease the LEA's budget deficit in the current or subsequent year(s)? "Budget Deficit" is defined to exist when a fund's expenditures and other financing uses exceed its revenues and other financing sources in a given year. If yes, explain the amounts and justification for doing so.

No

12 Will the LEA be able to maintain it's Reserve for Economic Uncertainty in the current and two subsequent fiscal years? If not, explain justification for approving proposed agreement.

Yes

13 Please provide any additional comments and explanations that are necessary to understand the impact of the proposed agreement not already addressed above.

None

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

GENERAL FUND 01	Current Year	1st Subsequent Year	2nd Subsequent Year
COMBINED	FY 2018/19	FY 2019/20	FY 2020/21
Latest Board Approved Budget Before Settlement, Date:		***03/19/2019***	
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	87,082,284	87,521,666	89,683,339
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-9999)	91,819,157	87,019,980	88,215,527
Increase (Decrease) In Fund Balance	(4,736,873)	501,686	1,467,812
Other Revisions, As Of Date:			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	-	-	-
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-9999)	-	-	-
Increase (Decrease) In Fund Balance	-	-	-
Adjustment For Settlement			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	21,800	-	-
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-9999)	21,800	134,800	134,800
Increase (Decrease) In Fund Balance	-	(134,800)	(134,800)
Total Revised Budget			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	87,104,084	87,521,666	89,683,339
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-7999)	91,840,957	87,154,780	88,350,327
Fund Balance			
Beginning Fund Balance	8,348,772	3,611,899	3,978,785
Total Increase (Decrease) In Fund Balance	(4,736,873)	366,886	1,333,012
Projected Ending Fund Balance	3,611,899	3,978,785	5,311,797
Components of Ending Fund Balance			
Restricted	246,568	406,568	566,568
Committed	-	-	-
Assignments: RRM Contribution Inc. 20/21	-	-	357,177
Charter Technical Assistance Reserve	237,296	215,564	193,832
Additional LCFF Supplemental Reserve	-	127,067	169,080
Reserve For Economic Uncertainty	2,419,668	2,265,184	2,291,504
Unassigned Balance (must be positive number)	708,367	964,402	1,733,636
% Available for Economic Uncertainty	**3.41%**	**3.71%**	**4.56%**

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

GENERAL FUND 01	Current Year	1st Subsequent Year	2nd Subsequent Year
UNRESTRICTED	FY 2018/19	FY 2019/20	FY 2020/21
Latest Board Approved Budget Before Settlement, Date:		***3/19/2019***	
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	64,347,695	65,707,224	68,107,925
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-7999)	68,071,549	65,365,538	66,800,113
Increase (Decrease) In Fund Balance	(3,723,854)	341,686	1,307,812
Other Revisions, As Of Date:			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	-	-	-
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-7999)		-	-
Increase (Decrease) In Fund Balance	-	-	-
Adjustment For Settlement			
* **Total Revenues**, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	21,800	-	-
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-7999)	21,800	134,800	134,800
Increase (Decrease) In Fund Balance	-	(134,800)	(134,800)
Total Revised Budget			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	64,369,495	65,707,224	68,107,925
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-7999)	68,093,349	65,500,338	66,934,913
Fund Balance			
Beginning Fund Balance	7,094,185	3,370,331	3,577,217
Total Increase (Decrease) In Fund Balance	(3,723,854)	206,886	1,173,012
Projected Ending Fund Balance	3,370,331	3,577,217	4,750,229
Components of Ending Fund Balance			
Restricted	5,000	5,000	5,000
Committed	-	-	-
Assignments: RRM Contribution Inc. 20/21	-	-	357,177
Charter Technical Assistance Reserve	237,296	215,564	193,832
Additional LCFF Supplemental Reserve	-	127,067	169,080
Reserve For Economic Uncertainty	2,419,668	2,265,184	2,291,504
Unassigned Balance (must be positive number)	708,367	964,402	1,733,636
% Available for Economic Uncertainty	**3.41%**	**3.71%**	**4.56%**

* Projected Restricted Ending Balance cannot be negative. Requires contribution from Unrestricted included under Adjustment For Settlement section.

PLACER COUNTY OFFICE OF EDUCATION

PUBLIC DISCLOSURE

OF PROPOSED COLLECTIVE BARGAINING AGREEMENT

in Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

GENERAL FUND 01	Current Year	1st Subsequent Year	2nd Subsequent Year
RESTRICTED	FY 2018/19	FY 2019/20	FY 2020/21
Latest Board Approved Budget Before Settlement, Date:		***03/19/2019***	
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	22,734,589	21,814,442	21,575,414
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-9999)	23,747,608	21,654,442	21,415,414
Increase (Decrease) In Fund Balance	(1,013,019)	160,000	160,000
Other Revisions, As Of Date:			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	-	-	-
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-9999)	-	-	-
Increase (Decrease) In Fund Balance	-	-	-
Adjustment For Settlement			
* **Total Revenues**, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	-	-	-
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-9999)	-	-	-
Increase (Decrease) In Fund Balance	-	-	-
Total Revised Budget			
Total Revenues, Including Transfers In, Other Sources In, & Contributions (Objects 8000-8999)	22,734,589	21,814,442	21,575,414
Total Expenses, Including Transfers Out, Other Uses (Objects 1000-7999)	23,747,608	21,654,442	21,415,414
Fund Balance			
Beginning Fund Balance	1,254,587	241,568	401,568
Total Increase (Decrease) In Fund Balance	(1,013,019)	160,000	160,000
* **Projected Ending Restricted Fund Balance**	241,568	401,568	561,568
Restricted Balance Positive (Negative)			

* Projected Restricted Ending Balance cannot be negative. Requires contribution from Unrestricted included under Adjustment For Settlement section.

TENTATIVE AGREEMENT
WESTERN PLACER UNIFIED SCHOOL DISTRICT
CLASSIFIED SALARY SCHEDULE 2018-2019

Range: Cafeteria

14 Cafeteria Site Cashier
16 Central Kitchen Assistant
20 Central Kitchen Lead
23 Child Nutritional Clerk
12 Food Service Assistant
16 Food Service Lead
20 Middle School Cafeteria Lead
23 High School Cafeteria Lead

Range: Clerical

26 Accounting Technician I
28 Accounting Technician II
17 Adult School Account Clerk
24 Alternative Education Secretary/Administrative Assistant
22 Assistant Principal Secretary/Administrative Assistant
16 Bilingual School Clerk
22 Counselor Secretary/Administrative Assistant
24 Department Secretary/Administrative Assistant
22 District ELD & Intervention Program Secretary/Administrative Assistant
20 District Office Clerk
23 District Receptionist Clerk
42 Facilities Planner
26 Facilities Support Clerk, Grant Funded
15 Grant Funded Bilingual Clerk
14 Grant Funded Clerk
14 Grant Funded Support Services Clerk
18 Grant Funded Transition Support Provider
20 Health Clerk
22 Preschool Clerk
24 Registrar/Student Data Manager
20 School Office Clerk II
22 School Office Clerk III
24 School Secretary I/Administrative Assistant (K-5)
25 School Secretary I/Administrative Assistant (6-12)
22 Special Education Clerk
28 Special Education Secretary/Administrative Assistant
28 Supplemental Programs & Accountability Secretary/ Administrative Assistant

Range: Education

13 Campus Monitor
13 Campus/Cafeteria Supervisor
17 Computer Laboratory Technician
21 High School Library Technician
14 Infant/Toddler Paraprofessional
15 Instructional Aide
16 Instructional Aide-Bilingual/ESL
17 Instructional Aide-Special Education
25 Interpreter - Oral ***(Paid on Step A only)***
25 Interpreter- Deaf & Hard of Hearing
20 Intervention Services Provider
19 Library Technician
32 Licensed Vocational Nurse
28 LVN/Paraprofessional, Specialized Phys Hlth Care
28 Occupational Therapist Assistant I
17 Paraprofessional, Specialized Physical Health Care
25 Parent/School/Community Liaison
15 Preschool Instructional Aide
24 Preschool Instructor
28 Speech-Language Pathology Assistant
33 Translator - Written ***(Paid on Step A only)***

RANGE	Step A	Step B	Step C	Step D	Step E
12	14.12	14.79	15.51	16.24	17.06
13	14.48	15.15	15.89	16.67	17.50
14	14.79	15.51	16.24	17.06	17.92
15	15.15	15.89	16.67	17.50	18.32
16	15.51	16.24	17.06	17.92	18.75
17	15.89	16.67	17.50	18.32	19.24
18	16.24	17.06	17.92	18.75	19.72
19	16.67	17.50	18.32	19.24	20.17
20	17.06	17.92	18.75	19.72	20.67
21	17.50	18.32	19.24	20.17	21.18
22	17.90	18.75	19.72	20.67	21.69
23	18.32	19.24	20.17	21.18	22.22
24	18.75	19.72	20.67	21.69	22.73
25	19.24	20.17	21.18	22.22	23.31
26	19.72	20.67	21.69	22.73	23.87
27	20.17	21.18	22.22	23.31	24.46
28	20.67	21.69	22.73	23.87	25.08
29	21.18	22.22	23.31	24.46	25.67
30	21.69	22.73	23.87	25.08	26.32
31	22.22	23.31	24.46	25.67	26.96
32	22.73	23.87	25.08	26.32	27.62
33	23.31	24.46	25.67	26.96	28.28
34	23.87	25.08	26.32	27.62	29.00
35	24.46	25.67	26.96	28.28	29.71
36	25.08	26.32	27.62	29.00	30.45
37	25.67	26.96	28.28	29.71	31.19
38	26.32	27.62	29.00	30.45	31.98
39	26.96	28.28	29.71	31.19	32.77
40	27.62	29.00	30.45	31.98	33.55
41	28.28	29.71	31.19	32.77	34.41
42	29.00	30.45	31.98	33.55	35.21
43	29.71	31.19	32.77	34.41	36.08
44	30.45	31.98	33.55	35.21	36.97
45	31.19	32.77	34.41	36.08	37.90
46	31.98	33.55	35.21	36.97	38.83
47	32.77	34.41	36.08	37.90	39.79
48	33.55	35.21	36.97	38.83	40.78
49	34.41	36.08	37.90	39.79	41.80
50	35.21	36.97	38.83	40.78	42.83

Range: Technology

33 District & Site Support Tech
45 Network Administrator
45 Technology Data Specialist
33 CALPADS Coord/Tech Project Tech/Tech Sup Tech I
36 Technology Support Tech II

Range: Transportation & Maintenance

33 Assistant Mechanic
24 Bus Driver, Special Needs
22 Custodian/Groundsman
37 Dispatcher/Driver Trainer
33 District Maintenance Worker
24 Grounds Maintenance Worker
26 Lead Custodian
24 Maintenance/Custodian
42 Mechanic

Longevity: 2.5% salary increase for 10 years of service and 2.5% for each additional 5 years of completed service.

Retiree Benefits: After 15 years of service, 3,600 for a maximum of five (5) consecutive years or to age 65 or $6,000 per year for a maximum of three (3) consecutive years or until age 65.

Effective 7/1/14 5% added to the 2014-2015 salary schedule & elimination of Employer paid PERS
Effective 7/1/15 3.75% added to the 2015-2016 salary schedule, retro to 3/1/15
Effective 3/15/16 4% added to the 2015-2016 salary schedule, retro to 1/1/16
Effective 7/1/16 1.5% lump sum pay from 2016-2017 salary schedule
Effective 7/1/17 1.53% added to the 2017-2018 salary schedule
Effective 7/1/18 .50% added to the 2018-2019 salary schedule retro to 1/1/19

*****In addition to the above, the district pays $14,424 annually towards health benefits**

TENTATIVE AGREEMENT
WESTERN PLACER UNIFIED SCHOOL DISTRICT
CLASSIFIED SALARY SCHEDULE 2019-2020

Range: Cafeteria
14 Cafeteria Site Cashier
16 Central Kitchen Assistant
20 Central Kitchen Lead
23 Child Nutritional Clerk
12 Food Service Assistant
16 Food Service Lead
20 Middle School Cafeteria Lead
23 High School Cafeteria Lead

Range: Clerical
26 Accounting Technician I
28 Accounting Technician II
17 Adult School Account Clerk
24 Alternative Education Secretary/Administrative Assistant
22 Assistant Principal Secretary/Administrative Assistant
16 Bilingual School Clerk
22 Counselor Secretary/Administrative Assistant
24 Department Secretary/Administrative Assistant
22 District ELD & Intervention Program Secretary/Administrative Assistant
20 District Office Clerk
23 District Receptionist Clerk
42 Facilities Planner
26 Facilities Support Clerk, Grant Funded
15 Grant Funded Bilingual Clerk
14 Grant Funded Clerk
14 Grant Funded Support Services Clerk
18 Grant Funded Transition Support Provider
20 Health Clerk
22 Preschool Clerk
24 Registrar/Student Data Manager
20 School Office Clerk II
22 School Office Clerk III
24 School Secretary I/Administrative Assistant (K-5)
25 School Secretary I/Administrative Assistant (6-12)
22 Special Education Clerk
28 Special Education Secretary/Administrative Assistant
28 Supplemental Programs & Accountability Secretary/ Administrative Assistant

Range: Education
13 Campus Monitor
13 Campus/Cafeteria Supervisor
17 Computer Laboratory Technician
21 High School Library Technician
14 Infant/Toddler Paraprofessional
15 Instructional Aide
16 Instructional Aide-Bilingual/ESL
17 Instructional Aide-Special Education
25 Interpreter - Oral ***(Paid on Step A only)***
25 Interpreter- Deaf & Hard of Hearing
20 Intervention Services Provider
19 Library Technician
32 Licensed Vocational Nurse
28 LVN/Paraprofessional, Specialized Phys Hlth Care
28 Occupational Therapist Assistant I
17 Paraprofessional, Specialized Physical Health Care
25 Parent/School/Community Liaison
15 Preschool Instructional Aide
24 Preschool Instructor
28 Speech-Language Pathology Assistant
33 Translator - Written ***(Paid on Step A only)***

RANGE	Step A	Step B	Step C	Step D	Step E	Step F*
12	14.16	14.82	15.55	16.29	17.10	**17.96**
13	14.52	15.19	15.93	16.71	17.54	**18.42**
14	14.82	15.55	16.29	17.10	17.96	**18.86**
15	15.19	15.93	16.71	17.54	18.36	**19.28**
16	15.55	16.29	17.10	17.96	18.80	**19.74**
17	15.93	16.71	17.54	18.36	19.29	**20.26**
18	16.29	17.10	17.96	18.80	19.77	**20.76**
19	16.71	17.54	18.36	19.29	20.22	**21.23**
20	17.10	17.96	18.80	19.77	20.72	**21.76**
21	17.54	18.36	19.29	20.22	21.24	**22.30**
22	17.94	18.80	19.77	20.72	21.75	**22.83**
23	18.36	19.29	20.22	21.24	22.28	**23.39**
24	18.80	19.77	20.72	21.75	22.79	**23.93**
25	19.29	20.22	21.24	22.28	23.36	**24.53**
26	19.77	20.72	21.75	22.79	23.93	**25.12**
27	20.22	21.24	22.28	23.36	24.52	**25.75**
28	20.72	21.75	22.79	23.93	25.14	**26.40**
29	21.24	22.28	23.36	24.52	25.74	**27.02**
30	21.75	22.79	23.93	25.14	26.38	**27.70**
31	22.28	23.36	24.52	25.74	27.03	**28.38**
32	22.79	23.93	25.14	26.38	27.69	**29.08**
33	23.36	24.52	25.74	27.03	28.36	**29.77**
34	23.93	25.14	26.38	27.69	29.07	**30.53**
35	24.52	25.74	27.03	28.36	29.79	**31.28**
36	25.14	26.38	27.69	29.07	30.52	**32.05**
37	25.74	27.03	28.36	29.79	31.27	**32.83**
38	26.38	27.69	29.07	30.52	32.06	**33.66**
39	27.03	28.36	29.79	31.27	32.86	**34.50**
40	27.69	29.07	30.52	32.06	33.63	**35.32**
41	28.36	29.79	31.27	32.86	34.49	**36.22**
42	29.07	30.52	32.06	33.63	35.30	**37.07**
43	29.79	31.27	32.86	34.49	36.17	**37.98**
44	30.52	32.06	33.63	35.30	37.06	**38.91**
45	31.27	32.86	34.49	36.17	37.99	**39.89**
46	32.06	33.63	35.30	37.06	38.92	**40.87**
47	32.86	34.49	36.17	37.99	39.89	**41.89**
48	33.63	35.30	37.06	38.92	40.89	**42.93**
49	34.49	36.17	37.99	39.89	41.91	**44.00**
50	35.30	37.06	38.92	40.89	42.94	**45.09**

Range: Technology
33 District & Site Support Tech
45 Network Administrator
45 Technology Data Specialist
33 CALPADS Coord/Tech Project Tech/Tech Sup Tech I
36 Technology Support Tech II

Range: Transportation & Maintenance
33 Assistant Mechanic
24 Bus Driver, Special Needs
22 Custodian/Groundsman
37 Dispatcher/Driver Trainer
33 District Maintenance Worker
24 Grounds Maintenance Worker
26 Lead Custodian
24 Maintenance/Custodian
42 Mechanic

Longevity: 2.5% salary increase for 10 years of service and 2.5% for each additional 5 years of completed service.

Retiree Benefits: After 15 years of service, 3,600 for a maximum of five (5) consecutive years or to age 65 or $6,000 per year for a maximum of three (3) consecutive years or until age 65.

*** STEP F: Employees will be placed on Step F at the beginning of the school year in their 15th year of service with the District**

Effective 7/1/14 5% added to the 2014-2015 salary schedule & elimination of Employer paid PERS
Effective 7/1/15 3.75% added to the 2015-2016 salary schedule, retro to 3/1/15
Effective 3/15/16 4% added to the 2015-2016 salary schedule, retro to 1/1/16
Effective 7/1/16 1.5% lump sum pay from 2016-2017 salary schedule
Effective 7/1/17 1.53% added to the 2017-2018 salary schedule
Effective 7/1/18 .50% added to the 2018-2019 salary schedule retro to 1/1/19
Effective 7/1/19 .25% added to the 2019-2020 salary schedule, Step F added

*****In addition to the above, the district pays $14,424 annually towards health benefits**

TENTATIVE AGREEMENT

Tentative agreement has been reached between the District (Western Placer Unified School District) and the California School Employees Association (Chapter #741) on the following articles and appendices of the July 1, 2019 through June 30, 2022 collective bargaining agreement:

- Article III: Terms and Conditions of Employment (agreed upon changes are below)
- Article V: Leaves (agreed upon changes are below)
- Article VI: Salaries (agreed upon changes are below)
- Article VIII: Professional Growth (agreed upon changes are below)
- Article XV: Agency Shop (agreed upon changes are below)
- Article XX: Duration (agreed upon changes are below)

Article III: Terms and Conditions of Employment

(.....)

B 10. Transportation employees who intend to drive a bus or van must complete a physical examination for compliance with the Department of Transportation (DOT) and shall schedule the physical examination during their regular working hours, if possible. If the physical examination cannot be scheduled during their regular working hours, the Transportation employee shall schedule the physical examination outside of his/her regular working hours and be compensated for the time it takes for the examination including driving time, up to three (3) hours (calculated as the round trip from the Bus Yard to the physician's office) at the appropriate rate of pay.

(.....)

Article V: Leaves

I. Personal Necessity Leave

(.....)

7. Classified unit members working in Transportation who work as Bus Drivers will have the ability to use personal necessity leave in increments of no less than one (1) hour or the employee's entire shift if the employee's shift is one (1) hour or less. This does not set any precedence for any type of leaves for Bus Drivers for other classifications of classified employees.

(.....)

(.....)

M. Parental Leave

Unit members may take parental leave as governed by current legal requirements.

(.....)

Article VI: Salaries

2018-2019 Salary Settlement

For the 2018-2019 school year, all parties agree to a .5% increase to all cells of the 2018-2019 classified salary schedule retroactive to January 1, 2019.

2019-2020 Salary Settlement

All parties agree to a .25% increase to all cells of the 2019-2020 classified salary schedule effective July 1, 2019. Step F will be established for the 2019-2020 salary schedule based on a 5% increase above Step E.

Unit members will be placed on Step F after the completion of 15 years of service in the District.

Both parties agree that this tentative agreement closes the negotiation of Article VI: Salaries for the 2018-2019 and 2019-2020 school years.

Article VIII: Professional Growth

F2. (……..) Bargaining Unit Members will receive a 1.25% ongoing salary increase for every nine (9) units they complete while on Step E **or F** based on the language contained in sections C, D, and E of this article. (……)

Article XV: ~~Agency Shop~~ Association Rights

(……)

~~B. Agency Fee~~

~~1. Except as noted in paragraph B3, any unit member who is not a member of the Association, or who does not make application for membership at the effective date of this agreement or within thirty (30) days from the date of commencement of service within the bargaining unit, shall either become a member of the Association or pay to the Association a representation fee in an amount which shall not exceed regular dues.~~

~~2. In lieu of such lump sum cash payment, the unit member may authorize payroll deduction for such fee in the same manner as provided in paragraph A of this Article.~~

~~3. The provisions of paragraph B1 and B2 shall not apply to any unit member who is employed by the District and who was not a member of the Association as of July 1, 1989.~~

~~C. Religious Beliefs~~

~~1. Any employee who is a member of a religious body whose traditional tenets or teaching include objections to joining or financially supporting an employee organization shall not be required to join or financially support the Association as a condition of employment; except that such employee shall pay, in lieu of a service fee, sums equal to such service fee to one of the following non-religious, non-labor organizations, or charitable fund/organization exempt from taxation under Section 501/c(3) of Title 26 of the Internal Revenue Code:~~

~~a. Mulligan Scholarship Fund~~
~~b. Sierra Family Services~~

~~2. Proof of payment pursuant to paragraph C1 above shall be made on an annual basis to the Association.~~

(……)

Article XX: Duration

This agreement shall be in full force and effect from July 1, ~~2016~~**2019** through June 30, ~~2019~~**2022** and shall remain in effect until a successor agreement is negotiated by the parties.

Re-opener Provisions: ~~For the 2014-2015 and 2015-2016 school years~~, **During the term of this agreement,** the parties may **annually** reopen negotiations only in the area of Article VI Salaries, Article IV Employee Benefits and two (2) articles of choice by either party **unless otherwise mutually agreed.**

Gus Nevarez, President of CSEA
Chapter #741

4/29/19
Date

Gabe Simon, Ed.D., Assistant
Superintendent of Personnel

4/29/19
Date

Lisa McClelland, CSEA Labor Relations
Representative Intern

4/29/19
Date

5/17/19
Date Ratified by
CSEA Chapter #741 Members

Date Ratified by
Board of Trustees

ADDENDUM TO TENTATIVE AGREEMENT

Tentative agreement has been reached between the District (Western Placer Unified School District) and the California School Employees Association (Chapter #741) for the July 1, 2019 through June 30, 2022 collective bargaining agreement.

Both parties wish to make the following edits to Article V: Leaves:

(.....)

I. Personal Necessity Leave

Unit members shall be entitled to use seven (7) days per year of their sick leave for personal necessity **each school year.** ~~Unit members who have a balance of at least half the sick days allotted them during the school year as of June 30 will be allowed to use seven (7) days sick leave for personal necessity the following school year. Members with less than half the days allotted on June 30 will be allowed to use four (4) days sick leave for personal necessity.~~

(.....)

Gus Nevarez, President

5-6-19
Date

Theresa Malsack, CSEA Representative

5.3.2019
Date

Gabe Simon, Ed.D., Assistant Superintendent of Personnel

5/3/19
Date

5/17/19
Date Ratified by
CSEA Chapter #741 Members

Date Ratified by
Western Placer Unified Board of Trustees

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Approval of Adjustment to Salary for the District's Classified Management Employees, Classified Senior Management Employees, Classified Confidential Employees & Grant Funded After School Program Employees

AGENDA ITEM AREA:
Discussion/Action

REQUESTED BY:
Gabe Simon, Ed.D. GS
Assistant Superintendent of Personnel

ENCLOSURES:
Revised 18/19 and 19/20 Salary Schedules for: Classified Management Employees, Classified Senior Management Employees, Classified Confidential Employees & Grant Funded After School Program Employees

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
General Fund

MEETING DATE:
June 4, 2019

ROLL CALL REQUIRED:
No

BACKGROUND:

In light of the Tentative Agreements with CSEA and WPTA effecting salary for other classified and certificated employees of the District, the District administration is recommending that the same .5% increase, retroactive to January 1, 2019, be applied to the positions which are listed on the 2018/2019 Classified Management, Classified Senior Management, Classified Confidential and Grant Funded After School Program salary schedules. Copies of the proposed revised schedules are included. The total estimated annual cost of the salary increase for these employee groups is approximately $4,600 to the unrestricted general fund for the 2018-2019 school year.

The District is also recommending that effective July 1, 2019, a 1.3% increase be applied to the 2019-2020 Classified Management, Classified Senior Management, Classified Confidential and Grant Funded After School Program salary schedules. Additional steps have been added to the Classified Management, Classified Senior Management, and Classified Confidential 2019-2020 salary schedules. The total estimated annual cost of the salary increase for these employee groups is approximately $35,000 to the unrestricted general fund for the 2019-2020 school year. The total estimated annual cost

of additional steps for these employee groups is approximately $27,000 to the unrestricted general fund for the 2019-2020 school year. The compensation for the Payroll Technician has been aligned with the compensation for the Personnel Technician.

RECOMMENDATION:

Administration recommends the Board of Trustees approve the 2018/2019 Classified Management, Classified Senior Management, Classified Confidential and Grant Funded After School Program salary schedules retroactive to January 1, 2019. Administration also recommends that the Board of Trustees approve the 2019/2020 Classified Management, Classified Senior Management, Classified Confidential and Grant Funded After School Program salary schedules effective July 1, 2019.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Classified Management Positions
2018-2019 Salary Schedule

Classified Management position designation excludes the employees serving in such positions from overtime provisions The duties, flexibility of hours, salary and authority of such positions set them apart from those positions, which are subject to overtime provisions. Said management positions shall not be unreasonably discriminated against as a result of the overtime provisions.

Such management employees working 12 months shall be eligible for vacation as follows: 0/4 Yrs. - 10 Days, 5/10 Yrs. - 15 Days, 11/14 Yrs. - 16 Days, 15 Yrs. Plus - 20 Days

Position Classification	CONTRACT DAYS	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
Director of Business Services $100/Mo Car Allowance	260	91,815	97,481	103,144	108,811	114,473
Director of Facilities $300/Mo Car Allowance	260	91,815	97,481	103,144	108,811	114,473
Occupational Therapist $200/Mo Car Allowance	200	71,092	74,636	78,360	82,267	86,372
Behavior Analyst $200/Mo Car Allowance	200	78,910	82,844	86,976	91,313	95,868
Food Service Director $200/Mo Car Allowance	260	69,228	73,430	77,629	81,833	88,432
Transportation Director	260	69,228	73,430	77,629	81,833	88,432
Assistant Director of Facilities $300/Mo Car Allowance	260	68,424	72,577	76,728	80,882	87,405
Facilities Coordinator $300/Mo Car Allowance	260	61,811	64,893	68,130	71,526	75,070
Facilities Construction Coordinator $300/Mo Car Allowance	260	61,811	64,893	68,130	71,526	75,070
Marketing and Communications Coordinator $200/Mo Car Allowance	260	55,275	58,039	60,941	63,988	67,187
*After School Coordinator	210	39,935	42,037	44,248	46,577	49,029
*Transition Specialist (Based on TTP Grant budget)	200					40,064
*Workability 1 Site Coord. (Based on Workability 1 Grant Budget)	210					38,010

Longevity increments are 5% salary increase for 10 yrs. and 5% for each additional 5 yrs. of completed service

All Salaries Based on 8 Hour Days

Retiree Benefits: $3,600 for 3 or 5 years
District paid life insurance ($8.33) and salary protection plan ($9.66)

Effective 7/1/14 - 5% added to the 2014-2015 salary schedule and elimination of Employer paid PERS
Effective 7/1/15 - 3.75% added to the 2015-2016 Salary Schedule, retro to 3/1/15
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
Effective 7/1/16 1.5% lump sum pay from the 2016-2017 salary schedule
Effective 7/1/17 1.53% added to the 2017-2018 salary schedule
Effective 7/1/17 - Facilities Construction Coordinator added
Effective 7/1/18 - Marketing and Communications Coordinator added
Effective 12/4//18 - Assistant Director of Facilities added.
Effective 7/1/18 .50% added to the 2018-2019 salary schedule w/retro back to January 1, 2019
*Contingent Upon Continuing Grant Funding

*****In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Classified Management Positions
2019-2020 Salary Schedule

Classified Management position designation excludes the employees serving in such positions from overtime provisions
The duties, flexibility of hours, salary and authority of such positions set them apart from those positions, which are subject to overtime provisions. Said management positions shall not be unreasonably discriminated against as a result of the overtime provisions.

Such management employees working 12 months shall be eligible for vacation as follows: 0/4 Yrs. - 10 Days, 5/10 Yrs. - 15 Days, 11/14 Yrs. - 16 Days, 15 Yrs. Plus - 20 Days

Position Classification	CONTRACT DAYS	**STEP 1**	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	**STEP 7**	**STEP 8**
Director of Business Services $100/Mo Car Allowance	260	**88,025**	93,008	98,748	104,485	110,226	115,961	**122,338**	**129,067**
Director of Facilities $300/Mo Car Allowance	260	**88,018**	93,008	98,748	104,485	110,226	115,961	**122,338**	**129,067**
Occupational Therapist $200/Mo Car Allowance	200	**68,603**	72,016	75,607	79,379	83,337	87,495	**89,682**	**91,924**
Behavior Analyst $200/Mo Car Allowance	200	**76,148**	79,935	83,921	88,106	92,500	97,114	**99,542**	**102,031**
Food Service Director $200/Mo Car Allowance	260	**65,963**	70,128	74,385	78,638	82,897	89,582	**94,509**	**99,707**
Transportation Director	260	**65,963**	70,128	74,385	78,638	82,897	89,582	**92,269**	**95,037**
Assistant Director of Facilities $300/Mo Car Allowance	260	**65,191**	69,314	73,521	77,725	81,934	88,541	**90,755**	**93,024**
Facilities Coordinator $300/Mo Car Allowance	260	**59,646**	62,614	65,736	69,016	72,456	76,046	**77,948**	**79,896**
Facilities Construction Coordinator $300/Mo Car Allowance	260	**59,646**	62,614	65,736	69,016	72,456	76,046	**77,948**	**79,896**
Marketing and Communications Coordinator $200/Mo Car Allowance	260	**53,326**	55,994	58,793	61,733	64,820	68,061	**69,762**	**71,506**
*After School Coordinator	210	**38,431**	40,454	42,584	44,823	47,182	49,666	**52,398**	**55,280**
*Transition Specialist (Based on TTP Grant budget)	**205**						41,601	**42,641**	**43,707**
*Workability 1 Site Coord. (Based on Workability 1 Grant Budget)	**205**						37,588	**38,528**	**39,491**

Longevity increments are 5% salary increase for 10 yrs. and 5% for each additional 5 yrs. of completed service
Effective for employees hired on or after 7/1/19 - Longevity: 2.5% salary increase for 10 years of service and 2.5% for each additional 5 years of completed service.

All Salaries Based on 8 Hour Days
Retiree Benefits: $3,600 for 3 or 5 years District paid life insurance ($8.33) and salary protection plan ($9.66) **MA Stipend - $1,333**

Effective 7/1/14 - 5% added to the 2014-2015 salary schedule and elimination of Employer paid PERS
Effective 7/1/15 - 3.75% added to the 2015-2016 Salary Schedule, retro to 3/1/15
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
Effective 7/1/16 1.5% lump sum pay from the 2016-2017 salary schedule
Effective 7/1/17 1.53% added to the 2017-2018 salary schedule
Effective 7/1/17 - Facilities Construction Coordinator added
Effective 7/1/18 - Marketing and Communications Coordinator added
Effective 12/4//18 - Assistant Director of Facilities added.
Effective 7/1/18 .50% added to the 2018-2019 salary schedule w/retro back to January 1, 2019
Effective 7/1/19 1.3% added to the 2019-2020 salary schedule
Effective 7/1/19 works days adjusted for Transition Specialist to 205 days and Workability 1 Site Coord. to 205 days

*Contingent Upon Continuing Grant Funding

*****In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Senior Management Positions
2018-2019 Salary Schedule

Senior Management position designation excludes the employees serving in such positions from overtime provisions. The duties, flexibility of hours, salary and authority of such positions set them apart from those positions which are subject to overtime provisions. Said management positions shall not be unreasonably discriminated against as a result of the overtime provisions.

Position Classification	CONTRACT DAYS	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
Director of Technology $250/Mo Car Allowance	260	112,554				
Director of Maintenance & Operations $250/Mo Car Allowance	260	101,697				

Longevity increments are 5% salary increase for 10 yrs. and 5% for each additional 5 yrs. of completed service

All Salaries Based on 8 Hour Days

Retiree Benefits: $3,600 for 3 or 5 years

District paid life insurance ($8.33) and salary protection plan ($9.66)

Effective 7/1/14 - added 5% to the 2014-2015 Salary Schedule
Effective 7/1/15 - added 3.75% to the 2015-2016 Salary Schedule, retro to 3/1/15
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
Effective 7/1/16 1.5% lump sum pay from the 2016-2017 salary schedule
Effective 7/1/17 1.53% added to the 2017-2018 salary schedule
Effective 7/1/18 0.5% added to the 2018-2019 salary schedule w/retro back to Janaury 1, 2019

*****In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Senior Management Positions
2019-2020 Salary Schedule

Senior Management position designation excludes the employees serving in such positions from overtime provisions. The duties, flexibility of hours, salary and authority of such positions set them apart from those positions which are subject to overtime provisions. Said management positions shall not be unreasonably discriminated against as a result of the overtime provisions.

Position Classification	CONTRACT DAYS	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
Director of Technology $250/Mo Car Allowance	260	**106,433**	**110,159**	114,017	**118,008**	**122,138**
Director of Maintenance & Operations $250/Mo Car Allowance	260	**96,165**	**99,535**	103,019	**106,625**	**110,357**

Longevity increments are 5% salary increase for 10 yrs. and 5% for each additional 5 yrs. of completed service
Effective for employees hired on or after 7/1/19 - Longevity: 2.5% salary increase for 10 years of service and 2.5% for each additional 5 years of completed service.

All Salaries Based on 8 Hour Days

Retiree Benefits: $3,600 for 3 or 5 years

District paid life insurance ($8.33) and salary protection plan ($9.66)

MA Stipend - $1,333

Effective 7/1/14 - added 5% to the 2014-2015 Salary Schedule
Effective 7/1/15 - added 3.75% to the 2015-2016 Salary Schedule, retro to 3/1/15
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
Effective 7/1/16 1.5% lump sum pay from the 2016-2017 salary schedule
Effective 7/1/17 1.53% added to the 2017-2018 salary schedule
Effective 7/1/18 0.5% added to the 2018-2019 salary schedule w/retro back to Janaury 1, 2019
Effective 7/1/18 1.3% added to the 2019-2020 salary schedule

***In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Classified Confidential Positions
2018-2019 Salary Schedule

Confidential employees shall be eligible for the following as per Education Code 45128:
The Board shall provide for compensation or compensatory time off at a rate at least equal to time and one-half the regular rate of pay of the employee designated and authorized to perform the overtime.

Such confidential employees shall be eligible for vacation as determined by the schedule adopted 7/1/01.

Position Classification	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
Budget Technician	60,944.00 29.30	63,980.80 30.76	67,163.20 32.29	70,553.60 33.92	74,048.00 35.60
Secretary to the Superintendent	53,185.60 25.57	55,806.40 26.83	58,614.40 28.18	61,568.00 29.60	64,625.60 31.07
Personnel Accounting Technician	49,836.80 23.96	52,353.60 25.17	54,932.80 26.41	57,657.60 27.72	60,548.80 29.11
Business/Personnel Administrative Asst.	49,836.80 23.96	52,353.60 25.17	54,932.80 26.41	57,657.60 27.72	60,548.80 29.11
Educational Services Administrative Asst.	49,836.80 23.96	52,353.60 25.17	54,932.80 26.41	57,657.60 27.72	60,548.80 29.11
Payroll/Benefits Technician	48,089.60 23.12	50,336.00 24.20	52,769.60 25.37	55,244.80 26.56	57,907.20 27.84
Acct. Technician II	42,848.00 20.60	44,990.40 21.63	47,236.80 22.71	49,628.80 23.86	52,062.40 25.03
Acct.Technician I	41,100.80 19.76	43,160.00 20.75	45,302.40 21.78	47,569.60 22.87	49,961.60 24.02

Notation: Longevity increments revised 3/16/99. Latest longevity increment to reflect 5% longevity at 10 years and all future 5 yr. Increments

Reflects: District paid life insurance ($8.33) and salary protection plan ($9.66)

Retiree benefits as stipulated at Board of Trustee's meeting, 08/15/00. ($3600 per year for 1 - 5 years)

Effective 7/1/09 Article VIII: Professional Growth in the CSEA contract will also apply to Confidential Employees

Effective 7/1/14 - 5% added to the 2014-2015 salary schedule and elimination of Employer paid PERS
Effective 7/1/15 - 3.75% added to the 2015-2016 salary schedule, retro to 3/1/15 and $1.12 per hour increase for 15-16 for Payroll/Benefits Technician.
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
Effective 7/1/16 1.5% lump sum pay from the 2016-2017 salary schedule
Effective 7/1/17 1.53% added to the 2017-2018 salary schedule
Effective 1/1/19 .50% added to the 2018-2019 salary schedule

***In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Classified Confidential Positions
2019-2020 Salary Schedule

Confidential employees shall be eligible for the following as per Education Code 45128:
The Board shall provide for compensation or compensatory time off at a rate at least equal to time and one-half the regular rate of pay of the employee designated and authorized to perform the overtime.

Such confidential employees shall be eligible for vacation as determined by the schedule adopted 7/1/01.

Position Classification	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	*STEP 6**
Budget Technician	61,089.60	64,147.20	67,329.60	70,720.00	74,235.20	***77,937.60***
	29.37	30.84	32.37	34.00	35.69	***37.47***
Administrative Assistant	57,907.20	60,528.00	63,315.20	66,248.00	69,305.60	***72,488.00***
to the Superintendent	27.84	29.10	30.44	31.85	33.32	***34.85***
Personnel Accounting	49,961.60	52,478.40	55,078.40	57,803.20	60,694.40	***63,731.20***
Technician	24.02	25.23	26.48	27.79	29.18	***30.64***
Business/Personnel	49,961.60	52,478.40	55,078.40	57,803.20	60,694.40	***63,731.20***
Administrative Asst.	24.02	25.23	26.48	27.79	29.18	***30.64***
Educational Services	49,961.60	52,478.40	55,078.40	57,803.20	60,694.40	***63,731.20***
Administrative Asst.	24.02	25.23	26.48	27.79	29.18	***30.64***
Payroll/Benefits	**49,961.60**	**52,478.40**	**55,078.40**	**57,803.20**	**60,694.40**	***63,731.20***
Technician	**24.02**	**25.23**	**26.48**	**27.79**	**29.18**	***30.64***
Acct. Technician II	42,952.00	45,094.40	47,361.60	49,753.60	52,187.20	***54,787.20***
	20.65	21.68	22.77	23.92	25.09	***26.34***

*** STEP 6: Employees will be placed on Step 6 at the beginning of the school year in their 15th year of service with the District**

Notation: Longevity increments revised 3/16/99. Latest longevity increment to reflect 5% longevity at 10 years and all future 5 yr. Increments
Effective for employees hired on or after 7/1/19 - Longevity: 2.5% salary increase for 10 years of service and 2.5% for each additional 5 years of completed service.

Reflects: District paid life insurance ($8.33) and salary protection plan ($9.66)
Retiree benefits as stipulated at Board of Trustee's meeting, 08/15/00. ($3600 per year for 1 - 5 years)

Effective 7/1/09 Article VIII: Professional Growth in the CSEA contract will also apply to Confidential Employees
Effective 7/1/14 - 5% added to the 2014-2015 salary schedule and elimination of Employer paid PERS
Effective 7/1/15 - 3.75% added to the 2015-2016 salary schedule, retro to 3/1/15 and $1.12 per hour increase for 15-16 for Payroll/Benefits Technician.
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
Effective 7/1/16 1.5% lump sum pay from the 2016-2017 salary schedule
Effective 7/1/17 1.53% added to the 2017-2018 salary schedule
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
Effective 4/16/19 Salary increase to Administrative Assistant to the Superintendent to reflect change in position, longevity change to 2.5% for employees hired after 7/1/19.
Effective 7/1/19 .25% added to the 2019-2020 salary schedule, except for Administrative Assistant to the Superintendent, Step 6* added
Effective 7/1/19 Payroll/Benefits Technician will be paid at the same hourly rate as the Personnel Accounting Technician, Acct. Technician I removed from salary schedule, see Classified salary schedule

*****In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
AFTER-SCHOOL SALARY SCHEDULE 2018-2019
GRANT FUNDED

1 Grant Funded I.A, under 3 years of service
2 Grant Funded I.A, with 3 years of service
3 Program Facilitator
4 Lead Program Facilitator

RANGE	Step
	A
1	12.39
2	12.63
3	14.30
4	15.48

Effective 7/1/14 - 5% added to the 2014-2015 Salary Schedule
Effective 7/1/15 - 3.75 % added to the 2015-2016 Salary Schedule, retro to 3/1/15
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
Effective 7/1/16 1.5% lump sum pay from 2016-2017 salary schedule
Effective 7/1/17 1.53% added to the 2017-2018 salary schedule
Effective 1/1/19 .50% added to the 2018-2019 salary schedule

****In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
AFTER-SCHOOL SALARY SCHEDULE 2019-2020
GRANT FUNDED

1 Grant Funded I.A, under 3 years of service
2 Grant Funded I.A, with 3 years of service
3 Program Facilitator
4 Lead Program Facilitator

RANGE	Step
	A
1	12.55
2	12.79
3	14.49
4	15.68

Effective 7/1/14 - 5% added to the 2014-2015 Salary Schedule
Effective 7/1/15 - 3.75 % added to the 2015-2016 Salary Schedule, retro to 3/1/15
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
Effective 7/1/16 1.5% lump sum pay from 2016-2017 salary schedule
Effective 7/1/17 1.53% added to the 2017-2018 salary schedule
Effective 7/1/19 1.3% added to the 2019-2020 salary schedule

*****In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Approval of Adjustment to Salary Schedules, Job Descriptions, and Contract Revisions for the District's Certificated Management Employees, Assistant Superintendents, Deputy Superintendent & Superintendent

AGENDA ITEM AREA:
Discussion/Action

REQUESTED BY:
Gabe Simon, Ed.D. GS
Assistant Superintendent of Personnel Services

ENCLOSURES:
Revised 2018/2019 and 2019/2020 Salary Schedules for: Certificated Management Employees, Assistant Superintendents, Deputy Superintendent, and the Superintendent

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
General Fund

MEETING DATE:
June 4, 2019

ROLL CALL REQUIRED:
No

BACKGROUND:

In light of the Tentative Agreements with CSEA and WPTA effecting salary for other classified and certificated employees of the District, the District administration is recommending that the same .5% increase, retroactive to January 1, 2019, be applied to the positions which are listed on the 2018/2019 Certificated Management, Assistant Superintendents, Deputy Superintendent, and Superintendent salary schedules. Copies of the proposed revised schedules are included. The total estimated annual cost of the salary increase for these three employee groups is approximately $9,300 to the unrestricted general fund for the 2018-2019 school year.

The District is also recommending that effective July 1, 2019, a 1.3% increase be applied to the 2019-2020 Certificated Management, Assistant Superintendents, Deputy Superintendent, and Superintendent salary schedules. Additional steps have been added to these 2019-2020 salary schedules. However, the Superintendent has elected not to add additional steps to the Superintendent salary schedule. The total estimated annual cost of the salary increase for these employee groups is approximately $48,500 to the unrestricted general fund for the 2019-2020 school year. The total estimated annual cost of additional

steps for these employee groups is approximately $71,500 to the unrestricted general fund for the 2019-2020 school year.

The District's Assistant Superintendents, Deputy Superintendent and Superintendent provide technical assistance to District sponsored charter schools on an ongoing basis so these tasks have been added to their regular duties and are included in their base salary. The job descriptions and contracts have been revised to include the charter technical assistance duties.

RECOMMENDATION:

Administration recommends the Board of Trustees approve the 2018/2019 Certificated Management, Assistant Superintendents, Deputy Superintendent, and Superintendent salary schedules retroactive to January 1, 2019. Administration also recommends that the Board of Trustees approve the 2019/2020 Certificated Management, Assistant Superintendent, Deputy Superintendent, and Superintendent salary schedules effective July 1, 2019. In addition, Administration recommends that the Board of Trustees approve revised job descriptions and contracts for the Assistant Superintendents, Deputy Superintendent, and Superintendent.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Certificated Management
2018-2019 Salary Schedule

Position Classification	Duty Days	Car Allowance	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
District Psychologist	192	200.00	70,828	76,121	81,414	86,708	92,001
Mental Health Specialist	192	200.00	70,828	76,121	81,414	86,708	92,001
Library Media Specialist	195	N/A	61,223	63,060	64,952	66,902	68,909
Preschool Program Coordinator	195	75.00	84,796	87,342	89,961	92,662	95,442
Educational Technology Coordinator	204	200.00	88,712	91,373	94,113	96,939	99,847
Special Education Program Spec.	204	200.00	91,431	94,266	97,104	99,938	102,774
Elementary Asst. Principal	204	75.00	88,712	91,373	94,113	96,939	99,847
Middle School Asst. Principal	204	75.00	91,431	94,266	97,104	99,938	102,774
**Program Support Specialist Interventions	210	125.00	78,637	80,997	83,429	85,930	88,503
Multi-Tiered System of Supports (MTSS) Coordinator	210	100.00	99,458	102,534	105,610	108,691	111,771
Elementary Principal	210	100.00	99,458	102,534	105,610	108,691	111,771
High School Asst. Principal	210	200.00	99,741	102,804	105,900	108,993	112,081
Middle School Principal	210	100.00	102,897	106,056	109,251	112,442	115,626
Continuation High School Principal	210	200.00	99,943	103,012	106,114	109,215	112,307
Director of Spec.Education	220	200.00	107,964	111,114	114,445	117,878	121,416
Director of Human Services	220	200.00	106,919	110,223	113,518	116,810	120,113
High School Principal	220	200.00	114,456	117,994	121,521	125,044	128,582
Director of Educational Services	220	200.00	102,822	105,822	108,995	112,266	115,635
Director of Supplemental Programs & Accountability	220	200.00	102,822	105,822	108,995	112,266	115,635

District paid life insurance ($8.33) - MA Stipend - $1,333 - District paid ACSA dues. Retiree benefits as stipulated at Board of Trustee's meeting, March 7, 2000 (after 10 yrs.of service w/WPUSD, entitled to $3,600 per year for 5 years) or Board of Trustee's meeting January 15, 2008 after 15 years (those offered in the agreement between the district and WPTA at Section XIV, E.2

Longevity - Based on administrative years of service in the WPUSD:

5 years in administration	2.5% added to base salary	10 years in administration	3.0% added to base salary	
15 years in administration	3.5% added to base salary	20 years in administration	4.0% added to base salary	1/2 every 5 years after

Revised 6/19/01 - K-5 5%, 6-12 3%, Directors 3.87% added to 2000-01 schedule, effective 7/1/01
Revised 10/21/03 - .5% added to 2001-02 schedule, effective 7/1/02
Revised 10/21/03 - 2% added to 2002-03 schedule, effective 7/1/03
Revised 7/1/04 - Reclass Middle School Principal, Elementary School Principal, High School Principal
1.5% added to 2003-04 schedule, effective 7/1/04 for remainder positions on salary shcedule
Revised 6/20/06 - 9% added to 2004-05 schedule for all positions except Elementary Asst. Principal (6%) and Director of Special Ed. (Reclassified)

Revised 71/07 - 4% added to 2006/2007 schedule for all positions except H.S. Assist. Princ. (4.35%)
Revised 8/1/09 - 3% added to 2007/2008 schedule effective 7/1/09 for Sp. Ed. Program Spec.& Dir., Human Ser.;
4.75% for District Psychologist; 5.41% for Elem. Assist. Princ.& Elem. Princ.; 6% for Prog. Sup. Spec.;
6.43% for Mid. Sch. Princ.;7.42% for H.S. Assist. Princ.; 8% for Dir. Sp.Ed., Mid. Sch. Princ.,
Continuation H.S. Princ. & H.S. Princ. Also Changed H.S. Principal days from 222 to 220
Revised 7/1/11 - Salary Schedule reflects 4 furlough days
Revised 7/1/12 - Salary Schedule reflects 8 furlough days
Revised 7/1/13 - Salary Schedule reflects 4 furlough days
Revised 7/1/14 - 5% added to 2014-2015 schedule for Director of Special Ed.
Revised 7/1/15 - Salary Schedule reflects 3.75% increase w/retro back to March 1, 2015.
Revised Duty Days (Program Specialist, Special Ed) from 207 to 204, effective July 1, 2015
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
*2016-17 Off Salary Schedule Payment of 1.5% w/retro back to July 1, 2016
Revised 7/1/17 - Salary Schedule reflects 1.53% increase
Revised 4/1/18 - Special Education Program Specialist Salary Aligned to Middle School Assistant Principal Salary Schedule, Effective 7/1/18
Revised 6/19/18 - Educational Technology Coordinator added Effective 7/1/18
Revised 4/2/19 - Multi-Tiered System of Supports Coordinator added Effective 7/1/19
Revised 7/1/18 - Salary Schedule reflects .50% increase w/retro back to January 1, 2019
**Contingent Upon Continuing Grant Funding
***In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT

Certificated Management

2019-2020 Salary Schedule

Position Classification	Duty Days	Car Allowance	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8
District Psychologist	192	200	**67,209**	71,749	77,111	82,472	87,835	93,197	**95,993**	**98,873**
Mental Health Specialist	192	200	**67,209**	71,749	77,111	82,472	87,835	93,197	**95,527**	**97,915**
Library Media Specialist	195	N/A	**60,213**	62,018	63,880	65,796	67,772	69,805	**71,550**	**73,339**
Preschool Program Coordinator	195	75	**83,398**	85,899	88,478	91,131	93,867	96,683	**99,100**	**101,577**
Educational Technology Coordinator	204	200	**87,247**	89,865	92,561	95,337	98,199	101,145	**103,674**	**106,265**
Special Education Program Spec.	204	200	**89,952**	92,619	95,492	98,366	101,237	104,110	**106,713**	**109,381**
Elementary Asst. Principal	204	75	**87,249**	89,865	92,561	95,337	98,199	101,145	**103,674**	**106,265**
Middle School Asst. Principal	204	75	**89,944**	92,619	95,492	98,366	101,237	104,110	**107,234**	**110,451**
**Program Support Specialist Interventions	210	125	**77,342**	79,660	82,050	84,514	87,047	89,654	**91,895**	**94,193**
Multi-Tiered System of Supports (MTSS) Coordinator	210	100	**97,857**	100,751	103,866	106,983	110,103	113,224	**116,621**	**120,119**
Elementary Principal	210	100	**97,857**	100,751	103,866	106,983	110,103	113,224	**116,621**	**120,119**
High School Asst. Principal	210	200	**98,137**	101,037	104,140	107,276	110,409	113,538	**116,944**	**120,453**
Middle School Principal	210	100	**101,233**	104,234	107,435	110,671	113,904	117,129	**121,814**	**126,687**
Continuation High School Principal	210	200	**98,327**	101,242	104,351	107,494	110,635	113,767	**116,611**	**119,526**
Director of Spec.Education	220	200	**106,208**	109,368	112,558	115,933	119,410	122,994	**127,914**	**133,030**
Director of Human Services	220	200	**105,208**	108,309	111,656	114,994	118,328	121,674	**124,716**	**127,834**
High School Principal	220	200	**112,623**	115,944	119,528	123,100	126,670	130,253	**133,510**	**136,847**
Director of Educational Services	220	200	**101,149**	104,159	107,198	110,412	113,725	117,138	**122,995**	**129,145**
Director of Supplemental Programs & Accountability	220	200	**101,149**	104,159	107,198	110,412	113,725	117,138	**122,995**	**129,145**

District paid life insurance ($8.33) - MA Stipend - $1,333 - District paid ACSA dues. Retiree benefits as stipulated at Board of Trustee's meeting, March 7, 2000 (after 10 yrs.of service w/WPUSD, entitled to $3,600 per year for 5 years) or Board of Trustee's meeting January 15, 2008 after 15 years (those offered in the agreement between the district and WPTA at Section XIV, E.2

Longevity - Based on administrative years of service in the WPUSD:

5 years in administration	2.5% added to base salary	10 years in administration	3.0% added to base salary	1/2% Every 5 years After
15 years in administration	3.5% added to base salary	20 years in administration	4.0% added to base salary	

Revised 6/19/01 - K-5 5%, 6-12 3%, Directors 3.87% added to 2000-01 schedule, effective 7/1/01
Revised 10/21/03 - .5% added to 2001-02 schedule, effective 7/1/02
Revised 10/21/03 - 2% added to 2002-03 schedule, effective 7/1/03
Revised 7/1/04 - Reclass Middle School Principal, Elementary School Principal, High School Principal
1.5% added to 2003-04 schedule, effective 7/1/04 for remainder positions on salary shcedule
Revised 6/20/06 - 9% added to 2004-05 schedule for all positions except Elementary Asst. Principal (6%) and Director of Special Ed. (Reclassified)
Revised 71/07 - 4% added to 2006/2007 schedule for all positions except H.S. Assist. Princ. (4.35%)
Revised 8/1/09 - 3% added to 2007/2008 schedule effective 7/1/09 for Sp. Ed. Program Spec.& Dir., Human Ser.;
4.75% for District Psychologist; 5.41% for Elem. Assist. Princ.& Elem. Princ.; 6% for Prog. Sup. Spec.;
6.43% for Mid. Sch. Princ.;7.42% for H.S. Assist. Princ.; 8% for Dir. Sp.Ed., Mid. Sch. Princ.,
Continuation H.S. Princ. & H.S. Princ. Also Changed H.S. Principal days from 222 to 220
Revised 7/1/11 - Salary Schedule reflects 4 furlough days
Revised 7/1/12 - Salary Schedule reflects 8 furlough days
Revised 7/1/13 - Salary Schedule reflects 4 furlough days
Revised 7/1/14 - 5% added to 2014-2015 schedule for Director of Special Ed.
Revised 7/1/15 - Salary Schedule reflects 3.75% increase w/retro back to March 1, 2015.
Revised Duty Days (Program Specialist, Special Ed) from 207 to 204, effective July 1, 2015
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
*2016-17 Off Salary Schedule Payment of 1.5% w/retro back to July 1, 2016
Revised 7/1/17 - Salary Schedule reflects 1.53% increase
Revised 4/1/18 - Special Education Program Specialist Salary Aligned to Middle School Assistant Principal Salary Schedule, Effective 7/1/18
Revised 6/19/18 - Educational Technology Coordinator added Effective 7/1/18
Revised 4/2/19 - Multi-Tiered System of Supports Coordinator added Effective 7/1/19
Revised 7/1/18 - Salary Schedule reflects .50% increase w/retro back to January 1, 2019
Revised 7/1/19 - Salary Schedule reflects 1.3% increase
**Contingent Upon Continuing Grant Funding
****In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Full Time Assistant Superintendent Positions
2018-2019 Salary Schedule

Position Classification	Duty Days	Car Allowance	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
Assistant Superintendent of Business Services	260	350	127,956	131,237	134,602	138,052	141,591
Assistant Superintendent of Personnel Services	260	350	127,956	131,237	134,602	138,052	141,591
Assistant Superintendent of Educational Services	260	350	127,956	131,237	134,602	138,052	141,591

MA Stipend - $1,333

Longevity - Based on administrative years of service in the WPUSD

5 years in administration	2.5% added to base salary
10 years in administration	3.0% added to base salary
15 years in administration	3.5% added to base salary
20 years in administration	4.0% added to base salary
1/2% Every 5 years After	

Notation: Salary advancement is with the recommendation of the Superintendent and with the approval of the Board of Trustees.

Revised 7/1/11 - Salary Schedule reflects 4 furlough days
Revised 7/1/12 - Salary Schedule reflects 8 furlough days
Revised 7/1/13 - Salary Schedule reflects 4 furlough days
Revised 7/1/15 - Salary Schedule reflects 3.75% increase w/retro back to March 1, 2015
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
*2016-17 Off Salary Schedule Payment of 1.5% w/retro back to July 1, 2016
Revised 7/1/17 - Salary Schedule reflects 1.53% increase
Revised 7/1/18 - Salary Schedule reflects 0.5% increase w/retro back to January 1, 2019

*****In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Full Time Assistant Superintendent Positions
2019-2020 Salary Schedule

Position Classification	Duty Days	Car Allowance	**STEP 1**	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	**STEP 7**	**STEP 8**
Assistant Superintendent of Business Services	260	350	**132,449**	135,697	139,021	142,430	145,925	149,510	**152,799**	**156,160**
Assistant Superintendent of Personnel Services	260	350	**132,449**	135,697	139,021	142,430	145,925	149,510	**152,799**	**156,160**
Assistant Superintendent of Educational Services	260	350	**132,449**	135,697	139,021	142,430	145,925	149,510	**152,799**	**156,160**

MA Stipend - $1,333

Longevity - Based on administrative years of service in the WPUSD

5 years in administration	2.5% added to base salary
10 years in administration	3.0% added to base salary
15 years in administration	3.5% added to base salary
20 years in administration	4.0% added to base salary
1/2% Every 5 years After	

Notation: Salary advancement is with the recommendation of the Superintendent and with the approval of the Board of Trustees.

Revised 7/1/11 - Salary Schedule reflects 4 furlough days
Revised 7/1/12 - Salary Schedule reflects 8 furlough days
Revised 7/1/13 - Salary Schedule reflects 4 furlough days
Revised 7/1/15 - Salary Schedule reflects 3.75% increase w/retro back to March 1, 2015
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
*2016-17 Off Salary Schedule Payment of 1.5% w/retro back to July 1, 2016
Revised 7/1/17 - Salary Schedule reflects 1.53% increase
Revised 7/1/18 - Salary Schedule reflects 0.5% increase w/retro back to January 1, 2019
Revised 7/1/19 - Salary Schedule reflects 1.3% increase
Effective 7/1/19 - Charter Technical Assistance added as regular duties

*****In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Full Time Deputy Superintendent Positions
2018-2019 Salary Schedule

Position Classification	Duty Days	Car Allowance	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
Deputy Superintendent of Educational Services	260	350	127,956	131,237	134,602	138,052	141,591

MA Stipend - $1,333

Longevity - Based on administrative years of service in the WPUSD

5 years in administration	2.5% added to base salary
10 years in administration	3.0% added to base salary
15 years in administration	3.5% added to base salary
20 years in administration	4.0% added to base salary
1/2% Every 5 years After	

Notation: Salary advancement is with the recommendation of the Superintendent and with the approval of the Board of Trustees.

Revised 7/1/11 - Salary Schedule reflects 4 furlough days
Revised 7/1/12 - Salary Schedule reflects 8 furlough days
Revised 7/1/13 - Salary Schedule reflects 4 furlough days
Revised 7/1/15 - Salary Schedule reflects 3.75% increase w/retro back to March 1, 2015
Revised 4/1/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
*2016-17 Off Salary Schedule Payment of 1.5% w/retro back to July 1, 2016
Revised 7/1/17 - Salary Schedule reflects 1.53% increase
Revised 3/1/19 - Removed $150 stipend
Revised 7/1/18 - Salary Schedule reflects 0.5% increase w/retro back to January 1, 2019

*****In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Full Time Deputy Superintendent Postitions
2019-2020 Salary Schedule

Position Classification	Duty Days	Car Allowance	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8
Deputy Superintendent of Educational Services	260	350	**132,449**	135,697	139,021	142,430	145,925	149,510	**152,799**	**156,160**

MA Stipend - $1,333

Longevity - Based on administrative years of service in the WPUSD

5 years in administration	2.5% added to base salary
10 years in administration	3.0% added to base salary
15 years in administration	3.5% added to base salary
20 years in administration	4.0% added to base salary
1/2% Every 5 years After	

Notation: Salary advancement is with the recommendation of the Superintendent and with the approval of the Board of Trustees

Revised 7/1/11 - Salary Schedule reflects 4 furlough days
Revised 7/1/12 - Salary Schedule reflects 8 furlough days
Revised 7/1/13 - Salary Schedule reflects 4 furlough days
Revised 7/1/15 - Salary Schedule reflects 3.75% increase w/retro back to March 1, 2015
Revised 4/1/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
*2016-17 Off Salary Schedule Payment of 1.5% w/retro back to July 1, 2016
Revised 7/1/17 - Salary Schedule reflects 1.53% increase
Revised 3/1/19 - Removed $150 stipend
Revised 7/1/18 - Salary Schedule reflects 0.5% increase w/retro back to January 1, 2019
Revised 7/1/19 - Salary Schedule reflects 1.3% increase
Effective 7/1/19 - Charter Technical Assistance added as regular duties

***In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Full Time Superintendent Position
2018-2019 Salary Schedule

Position Classification	Duty Days	Car Allowance	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
District Superintendent	260	500	190,793				

Longevity - Based on administrative years of service in the WPUSD
2% at year five and 1% for every five years thereafter ongoing

Notation: Salary advancement is with the recommendation of the Superintendent and with the approval of the Board of Trustees.

Revised 7/1/11 - Salary Schedule reflects 4 furlough days
Revised 7/1/12 - Salary Schedule reflects 8 furlough days
Revised 7/1/13 - Salary Schedule reflects 4 furlough days
Revised 7/1/14 - Salary Increased & Longevity added
Revised 7/1/15 - Salary Schedule reflects 3.75% increase w/retro back to March 1, 2015
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
*2016-17 Off Salary Schedule Payment of 1.5% w/retro back to July 1, 2016
Revised 7/1/17 - Salary Schedule reflects 1.53% increase
Revised 7/1/18 - Salary Schedule reflects 0.5% increase w/retro back to January 1, 2019

*****In addition to the above, the district pays $14,424 annually towards health benefits**

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Full Time Superintendent Position
2019-2020 Salary Schedule

Position Classification	Duty Days	Car Allowance	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
District Superintendent	260	500	199,352				

Longevity - Based on administrative years of service in the WPUSD
2% at year five and 1% for every five years thereafter ongoing

Notation: Salary advancement is with the recommendation of the Superintendent and with the approval of the Board of Trustees.

Revised 7/1/11 - Salary Schedule reflects 4 furlough days
Revised 7/1/12 - Salary Schedule reflects 8 furlough days
Revised 7/1/13 - Salary Schedule reflects 4 furlough days
Revised 7/1/14 - Salary Increased & Longevity added
Revised 7/1/15 - Salary Schedule reflects 3.75% increase w/retro back to March 1, 2015
Revised 4/19/16 - Salary Schedule reflects 4% increase w/retro back to January 1, 2016
*2016-17 Off Salary Schedule Payment of 1.5% w/retro back to July 1, 2016
Revised 7/1/17 - Salary Schedule reflects 1.53% increase
Revised 7/1/18 - Salary Schedule reflects 0.5% increase w/retro back to January 1, 2019
Revised 7/1/19 - Salary Schedule reflects 1.30% increase
Effective 7/1/19 - Charter Technical Assistance added as regular duties

*****In addition to the above, the district pays $14,424 annually towards health benefits**

Western Placer Unified School District

POSITION DESCRIPTION

Position Title: **ASSISTANT SUPERINTENDENT OF BUSINESS and OPERATIONS**
Department: Business, Finance, Facilities, Maintenance
Reports to: District Superintendent

SUMMARY:

Responsible for the administration of the overall business, financial and facility operations of the district, including all business services functions, facility development, maintenance and operations, transportation, nutrition services and risk management. Member of the Superintendent's Management Team with a central role in school district planning and analysis of current programs, support systems and expenditures.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

* Responsible for budget development, administration and long range financial planning for the District. Prepares and monitors the annual budget.
* Provides leadership, support, oversees and evaluates administration of assigned departments for the purpose of ensuring effective delivery of services to schools, departments and the community.
* Administers and interprets statutes, regulations and policies concerned with the responsibilities of business, finance, transportation, nutrition services, facilities, operations and maintenance.
* Prepares financial, business and facility reports for the Superintendent, staff, Governing Board, and county, state and federal agencies.
* Provides leadership for all aspects of State Facilities and Deferred Maintenance Programs including eligibility, design approval and facilities grant awards. Prepares accurate and timely financial reports of facilities projects, State Facilities Grants and State Deferred Maintenance Program.
* Represents the District in meetings with administrators, professional staff, business leaders, governmental representatives and the public concerning facilities and operations, including supervising the negotiations of mitigation agreements.
* Assists the Superintendent and staff to analyze financial and educational issues and develop solutions to problems, which ultimately improve daily operations.
* Participates with county and state organizations in staying abreast of school finance, business and facility reform and other district-related issues.
* Advises the Superintendent on all fiscal matters and in long-range facilities, operations planning, and policy development on District matters related to projected needs.
* Attends board meetings and advises as to business, facility and operations requirements, responsibilities, and fiscal conditions of the district.
* Identifies all revenue sources (Federal, State, County and local) to ensure the district will receive all available revenues.
* Supervises and monitors the accounting, payroll, expenditure, and internal audits systems for all funds.
* Supervises the collection of developer fees and Mello Roos taxes for the purpose of ensuring accurate and timely receipt and recording of funds.
* Coordinates the analysis of sites, the acquisition of property and the development of designs and plans for the purpose of carrying out the District's facilities master plan.

* Administers the facility development programs including quantifying financial need, determining and developing demographic data, supervising work of architects and other consultants, and administering the State building process.
* Works effectively with developers, contractors, inspectors, architects and specialized consultants. Represents the district in vendor contractual negotiations and commitments.
* Establishes collaborative working relationships with school site administration and staffs. Fosters a client-focused approach to departmental work.
* Represents the District for financial matters related to collective bargaining negotiations.
* Participates as a member of the Superintendent's Cabinet. Works closely with members of the District Management Team.
* Performs other duties similar to the above in scope and function as required.

SUPERVISORY RESPONSIBILITIES:
Manages subordinate supervisors for Business and Finance, Facilities, Maintenance and Operations, Food Service Department, and Transportation Department. Is responsible for the overall direction, coordination, and evaluation of these units. Carries out supervisory responsibilities in accordance with the District's policies and all applicable laws.

Responsibilities include interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems. Ensures that employee evaluations are done in accordance with District policies and in a timely manner. **In addition to oversight, provides technical assistance to District sponsored charter schools.**

QUALIFICATION REQUIREMENTS:
To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION and/or EXPERIENCE:
Bachelors Degree in Business Administration, with a major in accounting, finance, or general business. A master's degree in Business or Public Administration is desirable. Five years of responsible management/supervisory experience within a business environment. At least three of those years in an educational business function is desirable.

CERTIFICATES, LICENCE, REGISTRATIONS:
Must possess a valid California Drivers' License and be insurable. CPA and/or further coursework in Educational Facilities Planning and Construction preferred.

LANGUAGE SKILLS:
Ability to read, analyze, and interpret common scientific and technical journals, financial reports, and legal documents. Ability to respond to common inquiries or complaints from customers, regulatory agencies, or members of the business community. Ability to write speeches and articles for publication that conform to prescribed style and format. Ability to effectively present information to administrators, public groups/community, and Board of Trustees.

MATHEMATICAL SKILLS:
Ability to work with mathematical concepts such as probability and statistical inference, and fundamentals of plane and solid geometry and trigonometry. Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations. Ability to apply financial concepts such as compound interest, time value of money, tax rates and discounts.

REASONING ABILITY:
Ability to define problems, collects data, establish facts, and draw valid conclusions. Ability to interpret an extensive variety of technical instructions in mathematical or diagram form and deal with several abstract and concrete variables.

OTHER SKILLS and ABILITIES:

Knowledge of:

* Extensive knowledge of California education code, school laws, facilities and construction regulations, procedures and practices;
* Theory and practice of modern school business management;
* Governmental budgeting, accounting, purchasing and contracts;
* Audit and fiscal control procedures;
* Maintenance and operations as it relates to ongoing site support including custodial functions.
* Staff development and effective management techniques;
* Technology and the implementation of technological advances for facilities and operations applications;
* Facilities acquisition and modern school construction techniques;
* Laws and regulations affecting the operations of the department, school district and school construction management, as necessary.

Ability to:

* Plan, direct, establish priorities and coordinate a variety of complex technical operations;
* Prepare and/or present clear and concise reports regarding complex information;
* Use positive interpersonal skills to provide effective leadership to staff and to work collaboratively with those contracted in the course of work;
* Apply knowledge and understanding of management to analyze and identify present and potential problems, develop and evaluate alternate solutions and propose appropriate plans of action;
* Interpret and apply laws, rules, regulations and policies related to facilities matters;
* Make use of technology for information, communication and data management.

PHYSICAL DEMANDS:
The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

WORK ENVIRONMENT:
The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. The noise level in the work environment is usually very quiet.

The information contained in this job description is for compliance with the American with Disabilities Act (A.D.A.) and is not an exhaustive list of the duties performed for this position. The individuals currently holding this position perform additional duties and additional duties may be assigned.

Western Placer Unified School District

POSITION DESCRIPTION

Position Title: **ASSISTANT SUPERINTENDENT, PERSONNEL SERVICES**
Department: Administrative Office
Reports to: District Superintendent

SUMMARY:

Responsible for personnel functions including staffing, hiring, counseling, policy administration and record keeping for all certified and non-certified staff. Plans, coordinates, and supervises the operation of the personnel office. As requested, participates in labor relations, benefits administration, and special projects.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

The following responsibilities may be used to define the personnel office organization and procedures:

* PERSONNEL FILE MAINTENANCE
  * Complete and Accurate Personnel Files
  * Procedure for Viewing Files
  * Procedure for Derogatory Material
* EMPLOYEE RECORDS
  * Employee Absences
  * Sick Leave Records
  * Vacation Records
  * Credentials
  * Tuberculosis Clearance
  * Professional Growth Units
  * CBEDS Accounting
  * Board Agendas
* ASSIGNMENT OF STAFF
  * Job Descriptions and Classifications
  * Staffing Allocations: Hours, Ratios
  * Credentials and Authorization of Placement
  * Transfers and Reassignments
  * Resignations
* SALARY SCHEDULE ADMINISTRATION
  * Annual Employee Contract Renewals
  * Annual Salary Increases
  * Notification/Interaction with Payroll
  * Units for Salary Advancement
  * Update of Salary Schedules
  * Development of Salary Schedules
* PRE-EMPLOYMENT: RECRUITMENT/SELECTION
  * Projection of Staffing Needs
  * On-campus Recruitment
  * Advertisement/Posting Vacancies
  * Paper Screening

- Testing of Applicants
- Oral Interviews
- Reference Checks: pre/post Interview
- Affirmative Action
- Policy, Implementation, Reports
- Pre-employment Physical
- Salary Schedule Placement
- Establishment of Personnel File
- New Employee Procedures/Documents
- Orientation of New Personnel
- Insurance Enrollment

* CONTRACT MANAGEMENT PROCEDURES
  - Collective Bargaining: proposals/negotiations
  - Interpretation and Clarification: rules, policies, procedures
  - Communication with Management/Employees
  - Communicate with Board/Superintendent
  - Grievances
  - Leaves of Absence
  - Transfer and Reassignment
  - In-service/Distribution of Contracts
  - Effects of Layoff
  - Unfair Employment Practice Charges
* EVALUATION AND DISCIPLINE
  - Management/Staff In-service
  - Competence of Administrators to Evaluate
  - Establishment of Timelines
  - Evaluation Monitoring
  - Assistance for Substandard Performance
  - Disciplinary Action Process
  - Non-reelection/Termination Process
* SUBSTITUTE SYSTEM
  - Recruitment/Screening/Selection
  - Credentials
  - Requests and Assignments
  - Orientation/Handbook
  - Evaluation
  - Long-term Substitute Staffing
  - Payroll Information
* FRINGE BENEFITS PROGRAM
  - Processing of Employee Benefits Insurances (medical, dental, vision, life)
  - Facilitation/Assistance with Claims
  - Accounting of Employer/Employee Contributions
  - Accounting for Payment to Insurance Carriers
  - Insurance Information to Employees
* WORKERS' COMPENSATION/DISABILITY/UNEMPLOYMENT
  - Monitoring and Processing of all Claims
  - Information to all Sites and Staff
  - Absence and Benefits Accounting
  - Reasonable Assurance Notification

* PERSONNEL OFFICE CLIMATE
  * Positive Communications: Public, Staff, Other Agencies
  * Employee Recognition Programs
* READY REFERENCE LIBRARY
  * Education Code
  * Government code
  * Title V California Administrative Code
  * Digest of Selected California Laws Related to Certificated/Classified Personnel
  * Legal Counsel Opinions
  * New Legislation Information
  * Collective Bargaining Documents
* EMPLOYEE COUNSELING
  * Retirement Options
  * Unemployment Claims
  * Fringe Benefit Information
  * Employee Assistance Programs
  * Disciplinary Action
  * Exit Interviews
* STUDENT TEACHING/INTERN PROGRAMS
  * Placement
  * College/University Agreements
  * Stipends
* REDUCTION IN FORCE (LAYOFF) PROCEDURES
  * Legal Interpretations Affecting Layoffs
  * Timelines: Certificated/Classified
  * Current Seniority Lists
  * Current Credential Information
  * Reemployment Lists

* Acts as District Complaint Hearing Officer, investigating and resolving written, parent, community, staff complaints.
* Ensures Title IX, Sexual Harassment laws are followed.
* Conducts student and staff development in the area of conflict management.

ADDITIONAL DUTIES:
* Student Personnel - District Disciplinary Action
* Serves on appropriate District, County, and State committees, Task Force, etc. as directed by the Superintendent

SUPERVISORY RESPONSIBILITIES:
Carries out supervisory responsibilities in accordance with the District's policies and applicable laws. Responsibilities include interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems. **In addition to oversight, provides technical assistance to District sponsored charter schools.**

QUALIFICATION REQUIREMENTS:
To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/ or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION and/or EXPERIENCE:
Administrative Credential, related experience and/or training; or equivalent combination of education and experience or as determined by the Board of Trustees.

CERTIFICATES, LICENSES, REGISTRATIONS:
Administrative Credential, teaching credential and experience.

LANGUAGE SKILLS:
Ability to read, analyze, and interpret professional journals, technical procedures, or governmental regulations. Ability to write reports, business correspondence, and procedure manuals. Ability to effectively present information and respond to questions from groups employees and the general public.

MATHEMATICAL SKILLS:
Ability to work with mathematical concepts such as probability and statistical inference, and fundamentals of plane and solid geometry and trigonometry. Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.

REASONING ABILITY:
Ability to define problems, collect data, establish facts, and draw valid conclusions. Ability to interpret an extensive variety of technical instructions in mathematical or diagram form and deal with several abstract and concrete variables.

OTHER SKILLS AND ABILITIES:
Ability to apply knowledge of current research and theory in specific field. Ability to establish and maintain effective working relationships with students, staff and the school community. Ability to speak clearly and concisely both in oral and written communication. Ability to perform duties with awareness of all district requirements and Board of Trustee policies.

PHYSICAL DEMANDS:
The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is frequently required to sit, walk, stand and talk or hear. Specific vision abilities required by this job include close vision, depth perception, and the ability to adjust focus. Some driving is required. Frequent writing is required. Some extended hours and multiple demands from several people are frequently required of the employ.

WORK ENVIRONMENT:
The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. The noise level in the work environment is usually very quiet.

The information contained in this job description is for compliance with the American with Disabilities Act (A.D.A.) and is not an exhaustive list of the duties performed for this position. The individuals currently holding this position perform additional duties and additional duties may be assigned.

Western Placer Unified School District

POSITION DESCRIPTION

Position Title: **DEPUTY SUPERINTENDENT, EDUCATIONAL SERVICES**
Department: Administrative Office
Reports to: District Superintendent

SUMMARY:
Develop, oversees and manages day-to-day operations of educational programs and services for the District. Plans, develops and implements functions related to curriculum, instruction, staff development, textbook adoption, District's testing and assessment programs, Mentor Teacher Program, Special Education, High Achievers, Honors and GATE Programs, assists in non-English speaking student services, participates in negotiation process, provides leadership for school Site Based Management Teams, cooperates in the development of the annual consolidated application and Local Improvement Plan. Serves as Superintendent in the Superintendent's absence.

ESSENTIAL DUTIES AND RESPONSIBILITIES:
* Provides leadership in planning and conducting curriculum studies including special programs for new courses, funding, staffing requirements and curriculum impact.
* Participates in the selection of textbooks and provides guidance concerning textbook and other instructional material usage.
* Oversees the development and implementation of instructional programs.
* Oversees professional development activities for the District. Ensures a staff development program that addresses curriculum needs.
* Manages instructional departments including Gifted and Talented, Bilingual, K-12 Music, and Art and Elementary Science programs
* Administers student teacher placement.
* Coordinates and monitors the district school improvement process.
* Develops central instructional budget.
* Applies for and writes grant applications, when appropriate.
* State and Federal Categorically Funded Programs
* State and Federal Drug, Alcohol and Tobacco Programs
* Preschool, Latch-Key and related programs
* Consolidated Application
* Able to serve as Superintendent in Superintendent's absence.

SUPERVISORY RESPONSIBILITIES:
Is responsible for the overall direction, coordination, and evaluation of Bilingual Services, Special Education, Gifted and Talented, Music, Art, and Science.

Carries out supervisory responsibilities in accordance with the District's policies and all applicable laws. Responsibilities include interviewing, hiring, and training employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems. **In addition to oversight, provides technical assistance to District sponsored charter schools.**

QUALIFICATION REQUIREMENTS:
To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/ or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION and/or EXPERIENCE:
Administrative credentials, plus five years classroom experience, and previous administrative experience, knowledge of K-12 curriculum, possesses strong skills in working with groups, curriculum and staff development experience.

CERTIFICATES, LICENSES, REGISTRATIONS:
Administrative Certification and a valid teaching certificate.

LANGUAGE SKILLS:
Ability to read, analyze, and interpret common scientific and technical journals, financial reports, and legal documents. Ability to respond to common inquiries or complaints from the public, regulatory agencies, or members of the business community. Ability to write speeches and articles for publication that conform to prescribed style and format. Ability to effectively present information to administrators, public groups/community, and Board of Trustees.

MATHEMATICAL SKILLS:
Ability to work with mathematical concepts such as probability and statistical inference, and fundamentals of plane and solid geometry and trigonometry. Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.

REASONING ABILITY:
Ability to define problems, collects data, establish facts, and draw valid conclusions. Ability to interpret an extensive variety of technical instructions in mathematical or diagram form and deal with several abstract and concrete variables.

OTHER SKILLS and ABILITIES:
Ability to apply knowledge of current research and theory in specific field. Ability to establish and maintain effective working relationships with students, staff and the school community. Ability to speak clearly and concisely both in oral and written communication. Ability to perform duties with awareness of all district requirements and Board of Trustee policies.

PHYSICAL DEMANDS:
The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this position, the employee is frequently required to sit, walk, stand and talk or hear. Specific vision abilities required by this job include close vision, distance vision. Frequently driving or the ability is performed while meeting the demands of this job. Occasionally, yet essential to this position, the individual must meet deadlines with severe time constraints, interacting with the public and other workers. Occasionally the position requires the employee to work irregular or extended hours, direct responsibility for the safety, well-being or work output of other people and meet multiple demands from several people.

WORK ENVIRONMENT:
The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. The noise level in the work environment is usually very quiet.

The information contained in this job description is for compliance with the American with Disabilities Act (A.D.A.) and is not an exhaustive list of the duties performed for this position. The individuals currently holding this position perform additional duties and additional duties may be assigned.

Western Placer Unified School District

POSITION DESCRIPTION

Position Title: **DISTRICT SUPERINTENDENT**
Department: Administrative Office
Reports to: Board of Trustees

SUMMARY:
Under direction of the Board of Trustees, manages the school district acting as an agent of the Board. Provides information and input to the Board, manages school business and provides liaison between the community and the District.

ESSENTIAL DUTIES AND RESPONSIBILITIES:
* Acts as the agent of the Board of Trustees
* Establishes and prepares meeting agendas, presents items for consideration to the Board, responds to inquiry from the Board
* Manages a staff of administrators including Assistant Superintendents, Directors, and Principals
* Ensures the communication and interpretation of Board decisions and requests to staff
* Provides goal setting and problem solving to staff
* Recommends hiring to Board and evaluates performance
* Responds to staff and community regarding questions or problems about school operations
* Recommends policy and program decisions to the Board
* Develops administrative rules and procedures to implement Board policy
* Attends two nightly board meetings per month
* Oversees the preparation of the annual budget
* Attends various organizational meetings outside district
* Ensures compliance with appropriate State and Federal Constitutional and Statutory Rules and Regulations

SUPERVISORY RESPONSIBILITIES:
Manages subordinate supervisors who supervise employees in the Finance, Planning, Curriculum and Instruction, Staff Development, Community Education, Special Education, Principals, Personnel/Employee Relations, Athletics, Vocational Education, Facilities Planning, and Student Services. Is responsible for the overall direction, coordination, and evaluation of these units.

Carries out supervisory responsibilities in accordance with the District's policies and applicable laws. Ensures the following: interviewing, hiring, and training of employees; planning, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems. **In addition to oversight, provides technical assistance to District sponsored charter schools.**

QUALIFICATION REQUIREMENTS:
To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION and/or EXPERIENCE:
Administrative Credential. Must have strong leadership skills, communication skills.

LANGUAGE SKILLS:
Ability to read, analyze, and interpret common scientific and technical journals, financial reports, and legal documents. Ability to respond to common inquiries or complaints from the public, regulatory agencies, or members of the business community. Ability to write speeches and articles for publication that conform to prescribed style and format. Ability to effectively present information to top management, public groups, and/or boards of directors.

MATHEMATICAL SKILLS:
Ability to work with mathematical concepts such as probability and statistical inference, and fundamental math concepts. Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.

REASONING ABILITY:
Ability to define problems, collect data, establish facts, and draw valid conclusions. Ability to interpret an extensive variety of technical instructions in mathematical or diagram form and deal with several abstract and concrete variables.

PROFESSIONAL SKILLS AND ABILITIES

* Has a commitment to academic excellence and the ability to select and lead a highly qualified teaching and administrative staff.
* Possesses knowledge of curriculum development, understand current educational theory and instructional techniques, and have the ability to implement program accountability.
* Is knowledgeable of special programs, including bilingual education, special education, gifted education, alternative education and vocational education.
* Has a demonstrated ability to assign responsibility, delegate authority, motivate and empower others to achieve high levels of performance, and have an awareness of the contribution of all employees to the success of the district.
* Is knowledgeable of school finance at the state, district and school level with expertise in securing various sources of funding.
* Has short and long-range planning experience, coupled with the ability and desire to articulate the goals and needs of the district.
* Has the ability to work cooperatively with the Governing Board, advise and inform the Board on all matters concerning the district, make recommendations and provide the Board with alternatives, and help establish a vision for the district.
* Is sensitive and responsive to the educational needs and concerns of diverse ethnic and socioeconomic groups.
* Has the ability to serve as an effective spokesperson for the district with the community, news media, and state agencies.
* Has the ability to maximize the resources of other agencies and community groups to the benefit of the school district.
* Has an understanding of and a willingness to support interest-based bargaining and decision-making in the district.
* Strives to create a district climate of cooperation and collaboration.
* Supports a Superintendent/Board team and works to mutually strengthen individual roles.
* Is a team leader as well as a team member who is willing to take reasonable risks.
* Is able to initiate change in a positive way and follow it through to full implementation.

OTHER SKILLS and ABILITIES:
Must be able to speak on demand to large groups of people. Must be able to transport between school buildings, districts and cities. Ability to apply knowledge of current research and theory in specific field. Ability to establish and maintain effective working relationships with students, staff and the school community. Ability to speak clearly and concisely both in oral and written communication. Ability to perform duties with awareness of all district requirements and Board of Trustee policies.

PHYSICAL DEMANDS:
The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

WORK ENVIRONMENT:
The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. The noise level in this position varies. When visiting a building the noise level will be loud, in the office, quiet and at meetings moderate.

The information contained in this job description is for compliance with the American with Disabilities Act (A.D.A.) and is not an exhaustive list of the duties performed for this position. The individuals currently holding this position perform additional duties and additional duties may be assigned.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
AGREEMENT FOR EMPLOYMENT OF
DISTRICT ASSISTANT SUPERINTENDENT OF BUSINESS AND OPERATIONS

The following is an Agreement between the Western Placer Unified School District Board of trustees, hereinafter referred to as "Board," and Audrey Kilpatrick, hereinafter referred to as "Assistant Superintendent."

1. Term and Termination:

Pursuant to California Education Code 35031, the Governing Board hereby continues the employment of the Assistant Superintendent for a period commencing June 5, 2019 and ending on June 30, 2021 unless otherwise terminated or extended. The provisions of this Agreement shall become effective on June 5, 2019.

In the event the Board determines the Assistant Superintendent is not to be reemployed upon expiration of this Agreement, she shall be given written notice thereof by the Board at least forty-five (45) days in advance of the expiration of the term of this Agreement.

2. Salary:

~~The Assistant Superintendent's base salary shall be paid according to the Board adopted Assistant Superintendent salary schedule. The Assistant Superintendent will continue on Step 5 (five) of the Assistant Superintendent Salary Schedule for the 2018-2019 school year beginning at the date specified in section one of this agreement.~~

The Assistant Superintendent's base salary shall be paid according to the Board adopted Assistant Superintendent salary schedule beginning at the date specified in section one of this agreement.

The opportunity for the Assistant Superintendent to negotiate other benefits and conditions of this Agreement remain open during the life of the remaining Agreement.

3. Duties:

The Assistant Superintendent shall serve as the Assistant Superintendent of Business and Operations of the Western Placer Unified School District. The Assistant Superintendent shall do and perform all services, acts, or things necessary or advisable to manage and conduct the District in this capacity, subject at all times to applicable state and federal laws and the policies set by District's Governing Board, and subject to the consent of the Board when required by the terms of this Agreement or by Board Ordinances, Policies, Rules, or direction, or by applicable law. The specific job duties, services, obligations and expectations are described in the job description for the position of Assistant Superintendent of Business and Operations which is incorporated fully herein.

4. Health and Welfare:

The Assistant Superintendent shall be provided the same health and welfare benefits and disability insurance coverage as employees placed on the certificated management salary schedule.

5. Reimbursement of Personal Expenses:

The District shall promptly reimburse the Assistant Superintendent for all reasonable personal expenses incurred in connection with District. Each such expenditure shall be reimbursable only if the Assistant Superintendent furnishes to the District adequate records and other documentary evidence required by federal and state statutes and regulations issued by the appropriate taxing authorities for the substantiation of each such expenditure. Such expenses, include, but are not limited to, the expenses incurred in the attendance of regional, state or national conferences, seminars, hearings, or meetings which are to the benefit and welfare of the District.

6. Membership and Dues:

The District shall pay membership for the state and local chapters of the Association of California School Administrators and an individual membership to the California Association of School Business Officials, if requested by the Assistant Superintendent.

7. **Technical Assistance**

~~As part of the Assistant Superintendent's duties, she shall receive additional compensation for charter technical assistance in the amount of $6,000. This compensation will be included in monthly pay, and will be implemented retroactively to January 1, 2016.~~

In addition to oversight, the Assistant Superintendent will provide technical assistance to District sponsored charter schools.

8. Life Insurance **and Salary Protection Plan:**

The District shall pay for the life insurance **and salary protection** plan provided to certificated management members.

9. Transportation:

The Assistant Superintendent shall be paid for use of her private vehicle in the amount of three-hundred fifty dollars ($350.00) per month.

10. Vacation:

The Assistant Superintendent shall render twelve (12) months of full and regular services to District during each annual period covered by this Agreement, except that she shall be entitled to twenty-two (22) working days annual vacation with pay, and in addition, will receive holidays defined in Education Code §37220. In the event of termination of this Agreement, the Assistant Superintendent shall be entitled to full compensation for unused vacation at the salary rate effective during the school year in which the vacation credit was earned. In no case may more than thirty-five (35) days of vacation be accrued under this contract.

11. Sick Leave:

The Assistant Superintendent shall be entitled to twelve (12) working days of sick leave each current contract year cumulative indefinitely.

12. Retirement Benefits

The Assistant Superintendent shall receive the same retirement benefits as district certificated managers.

13. Longevity

The Assistant Superintendent shall receive the same longevity increases afforded certificated managers.

14. Evaluation:

The Superintendent shall annually evaluate the performance of the Assistant Superintendent. This evaluation shall be based on the job description incorporated herein and the mutually agreed upon and specified goals and objectives in accordance with the procedures authorized in District policies. The evaluation shall include areas of strength and improvement. Areas for improvement will include specific written recommendations.

15. Termination:

This Agreement shall terminate upon the happening of any of the following events:

(a) Whenever the Assistant Superintendent and District shall mutually agree to termination in writing;

(b) Upon the death of Assistant Superintendent or permanent incapacity to perform the duties of this office; or

(c) Upon the grounds of cause for dismissal of a classified employee set forth in California Education Code and the District's Administrative Regulation 4218. Assistant Superintendent shall be provided written notice of the charges against her and shall have the right to a closed session meeting with the Board where she shall have the opportunity to respond to the charges with representation by counsel at her expense and the right to present any witnesses relevant to the alleged grounds for termination. This meeting shall be the Assistant Superintendent's exclusive right to any hearing required by law.

16. Early Termination:

Regardless of the term of this Agreement and pursuant to the requirements of Government Code Sections 53260 and 54261, it is hereby agreed that the Board, unilaterally and without cause, may terminate this Agreement and the Assistant Superintendent's status as an employee of the District. In consideration of the Board's right to terminate the Agreement without cause, the District shall pay to the Assistant Superintendent the then current salary for the remainder of the term of

this Agreement, or for up to twelve (12) months (see Government Code 53260(a) and 53261) following the effective date of termination, whichever is less. If the Board chooses to terminate the Assistant Superintendent as outlined in this paragraph, health and welfare benefits described in paragraph 4 shall remain in effect for the term of the agreement, not to exceed twelve (12) months.

In accordance with Government Code section 53243 et seq., any cash settlement related to Assistant Superintendent's termination paid by the District, any District payments received by the Assistant Superintendent for paid leave with salary pending an investigation, or District funds provided for the Assistant Superintendent's legal criminal defense (if any) shall be fully reimbursed to the District if the Assistant Superintendent is convicted of a crime involving an abuse of her office or position.

17. Entire Agreement:

This Agreement supersedes any and all other agreements, either oral or in writing, between the parties hereto with respect to the employment of Assistant Superintendent by the District and contains all of the covenants and Agreements between the parties with respect to that employment in any manner whatsoever.

Each party to this Agreement acknowledges that no representation, inducements, promises, or agreements, orally or otherwise, have been made by any party, or anyone acting on behalf of any party, which are not embodied herein, and that no other agreement, statement or promise not contained in this Agreement shall be valid or binding on either party.

18. Modifications:

Any modification of this Agreement will be effective only if it is in writing and signed by both parties.

19. Severability:

The provisions of this Agreement are divisible; if any such provision shall be deemed invalid or unenforceable, such provision shall be deemed limited to the extent necessary to render it valid and enforceable and the remaining provisions of this Agreement shall continue in full force and effect without being impaired or invalidated in any way.

20. Law Governing Agreement:

This Agreement shall be governed by and construed in accordance with the laws of the State of California.

_____ _____

Scott Leaman, Superintendent Date

_____ _____

Audrey Kilpatrick Date

WESTERN PLACER UNIFIED SCHOOL DISTRICT
AGREEMENT FOR EMPLOYMENT OF
DISTRICT ASSISTANT SUPERINTENDENT OF PERSONNEL SERVICES

The following is an Agreement between the Western Placer Unified School District Board of trustees, hereinafter referred to as "Board," and Gabe Simon, hereinafter referred to as "Assistant Superintendent."

1. Term and Termination:

Pursuant to California Education Code 35031, the Governing Board hereby continues the employment of the Assistant Superintendent for a period commencing June 5, 2019 and ending on June 30, 2021 unless otherwise terminated or extended. The provisions of this Agreement shall become effective on June 5, 2019.

In the event the Board determines the Assistant Superintendent is not to be reemployed upon expiration of this Agreement, he shall be given written notice thereof by the Board at least forty-five (45) days in advance of the expiration of the term of this Agreement.

2. Salary:

~~The Assistant Superintendent's base salary shall be paid according to the Board adopted Assistant Superintendent salary schedule. The Assistant Superintendent will continue on Step 5 (five) of the Assistant Superintendent Salary Schedule for the 2018-2019 school year beginning at the date specified in section one of this agreement.~~

The Assistant Superintendent's base salary shall be paid according to the Board adopted Assistant Superintendent salary schedule beginning at the date specified in section one of this agreement.

The opportunity for the Assistant Superintendent to negotiate other benefits and conditions of this Agreement remain open during the life of the remaining Agreement.

3. Duties:

The Assistant Superintendent shall serve as the Assistant Superintendent of Personnel Services of the Western Placer Unified School District. The Assistant Superintendent shall do and perform all services, acts, or things necessary or advisable to manage and conduct the District in this capacity, subject at all times to applicable state and federal laws and the policies set by District's Governing Board, and subject to the consent of the Board when required by the terms of this Agreement or by Board Ordinances, Policies, Rules, or direction, or by applicable law. The specific job duties, services, obligations and expectations are described in the job description for the position of Assistant Superintendent of Personnel Services which is incorporated fully herein.

4. Health and Welfare:

The Assistant Superintendent shall be provided the same health and welfare benefits and

disability insurance coverage as employees placed on the certificated management salary schedule.

5. Reimbursement of Personal Expenses:

The District shall promptly reimburse the Assistant Superintendent for all reasonable personal expenses incurred in connection with District. Each such expenditure shall be reimbursable only if the Assistant Superintendent furnishes to the District adequate records and other documentary evidence required by federal and state statutes and regulations issued by the appropriate taxing authorities for the substantiation of each such expenditure. Such expenses, include, but are not limited to, the expenses incurred in the attendance of regional, state or national conferences, seminars, hearings, or meetings which are to the benefit and welfare of the District.

6. Membership and Dues:

The District shall pay membership for the state and local chapters of the Association of California School Administrators.

7. Charter Technical Assistance

~~**As part of the Assistant Superintendent's duties, he shall receive additional compensation for charter technical assistance in the amount of $6,000. This compensation will be included in monthly pay, and will be implemented retroactively to January 1, 2016.**~~

In addition to oversight, the Assistant Superintendent will provide technical assistance to District sponsored charter schools.

8. Life Insurance **and Salary Protection Plan:**

The District shall pay for the life insurance **and salary protection** plan provided to certificated management members.

9. Transportation:

The Assistant Superintendent shall be paid for use of her private vehicle in the amount of three-hundred fifty dollars ($350.00) per month.

10. Vacation:

The Assistant Superintendent shall render twelve (12) months of full and regular services to District during each annual period covered by this Agreement, except that he shall be entitled to twenty-two (22) working days annual vacation with pay, and in addition, will receive holidays defined in Education Code §37220. In the event of termination of this Agreement, the Assistant Superintendent shall be entitled to full compensation for unused vacation at the salary rate effective during the school year in which the vacation credit was earned. In no case may more than thirty-five (35) days of vacation be accrued under this contract.

11. Sick Leave:

The Assistant Superintendent shall be entitled to twelve (12) working days of sick leave each current contract year cumulative indefinitely.

12. Retirement Benefits

The Assistant Superintendent shall receive the same retirement benefits as district certificated managers.

13. Longevity

The Assistant Superintendent shall receive the same longevity increases afforded certificated managers.

14. Evaluation:

The Superintendent shall annually evaluate the performance of the Assistant Superintendent. This evaluation shall be based on the job description incorporated herein and the mutually agreed upon and specified goals and objectives in accordance with the procedures authorized in District policies. The evaluation shall include areas of strength and improvement. Areas for improvement will include specific written recommendations.

15. Termination:

This Agreement shall terminate upon the happening of any of the following events:

(a) Whenever the Assistant Superintendent and District shall mutually agree to termination in writing;

(b) Upon the death of Assistant Superintendent or permanent incapacity to perform the duties of this office; or

(c) Upon the grounds of cause for dismissal of a classified employee set forth in California Education Code and the District's Administrative Regulation 4118. Assistant Superintendent shall be provided written notice of the charges against her and shall have the right to a closed session meeting with the Board where he shall have the opportunity to respond to the charges with representation by counsel at her expense and the right to present any witnesses relevant to the alleged grounds for termination. This meeting shall be the Assistant Superintendent's exclusive right to any hearing required by law.

16. Early Termination:

Regardless of the term of this Agreement and pursuant to the requirements of Government Code Sections 53260 and 54261, it is hereby agreed that the Board, unilaterally and without cause, may terminate this Agreement and the Assistant Superintendent's status as an employee of the District. In consideration of the Board's right to terminate the Agreement without cause, the District

shall pay to the Assistant Superintendent the then current salary for the remainder of the term of this Agreement, or for up to twelve (12) months (see Government Code 53260(a) and 53261) following the effective date of termination, whichever is less. If the Board chooses to terminate the Assistant Superintendent as outlined in this paragraph, health and welfare benefits described in paragraph 4 shall remain in effect for the term of the agreement, not to exceed twelve (12) months.

In accordance with Government Code section 53243 et seq., any cash settlement related to Assistant Superintendent's termination paid by the District, any District payments received by the Assistant Superintendent for paid leave with salary pending an investigation, or District funds provided for the Assistant Superintendent's legal criminal defense (if any) shall be fully reimbursed to the District if the Assistant Superintendent is convicted of a crime involving an abuse of her office or position.

17. Entire Agreement:

This Agreement supersedes any and all other agreements, either oral or in writing, between the parties hereto with respect to the employment of Assistant Superintendent by the District and contains all of the covenants and Agreements between the parties with respect to that employment in any manner whatsoever.

Each party to this Agreement acknowledges that no representation, inducements, promises, or agreements, orally or otherwise, have been made by any party, or anyone acting on behalf of any party, which are not embodied herein, and that no other agreement, statement or promise not contained in this Agreement shall be valid or binding on either party.

18. Modifications:

Any modification of this Agreement will be effective only if it is in writing and signed by both parties.

19. Severability:

The provisions of this Agreement are divisible; if any such provision shall be deemed invalid or unenforceable, such provision shall be deemed limited to the extent necessary to render it valid and enforceable and the remaining provisions of this Agreement shall continue in full force and effect without being impaired or invalidated in any way.

20. Law Governing Agreement:

This Agreement shall be governed by and construed in accordance with the laws of the State of California.

_____ _____

Scott Leaman, Superintendent Date

Gabe Simon	Date

WESTERN PLACER UNIFIED SCHOOL DISTRICT
AGREEMENT FOR EMPLOYMENT OF
DEPUTY SUPERINTENDENT OF EDUCATIONAL SERVICES

The following is an Agreement between the Western Placer Unified School District Board of trustees, hereinafter referred to as "Board," and Kerry Callahan, hereinafter referred to as "~~Assistant~~ **Deputy** Superintendent."

1. Term and Termination:

Pursuant to California Education Code 35031, the Governing Board hereby continues the employment of the ~~Assistant~~ **Deputy** Superintendent for a period commencing June 5, 2019 and ending on June 30, 2021 unless otherwise terminated or extended. The provisions of this Agreement shall become effective on June 5, 2019.

In the event the Board determines the ~~Assistant~~ **Deputy** Superintendent is not to be reemployed upon expiration of this Agreement, he shall be given written notice thereof by the Board at least forty-five (45) days in advance of the expiration of the term of this Agreement.

2. Salary:

~~The Assistant **Deputy** Superintendent's base salary shall be paid according to the Board adopted Assistant Superintendent salary schedule. The Assistant Superintendent will continue on Step 4 (four) **5 (five)** of the Assistant Superintendent Salary Schedule for the **2018-2019** school year beginning at the date specified in section one of this agreement.~~

The Deputy Superintendent's base salary shall be paid according to the Board adopted Deputy Superintendent salary schedule beginning at the date specified in section one of this agreement.

The opportunity for the ~~Assistant~~ **Deputy** Superintendent to negotiate other benefits and conditions of this Agreement remain open during the life of the remaining Agreement.

3. Duties:

The ~~Assistant~~ **Deputy** Superintendent shall serve as the ~~Assistant~~ **Deputy** Superintendent of Educational Services of the Western Placer Unified School District. The ~~Assistant~~ **Deputy** Superintendent shall do and perform all services, acts, or things necessary or advisable to manage and conduct the District in this capacity, subject at all times to applicable state and federal laws and the policies set by District's Governing Board, and subject to the consent of the Board when required by the terms of this Agreement or by Board Ordinances, Policies, Rules, or direction, or by applicable law. The specific job duties, services, obligations and expectations are described in the job description for the position of ~~Assistant~~ **Deputy** Superintendent of Educational Services which is incorporated fully herein.

4. Health and Welfare:

The ~~Assistant~~ **Deputy** Superintendent shall be provided the same health and welfare

benefits and disability insurance coverage as employees placed on the certificated management salary schedule.

5. Reimbursement of Personal Expenses:

The District shall promptly reimburse the ~~Assistant~~ **Deputy** Superintendent for all reasonable personal expenses incurred in connection with District. Each such expenditure shall be reimbursable only if the ~~Assistant~~**Deputy** Superintendent furnishes to the District adequate records and other documentary evidence required by federal and state statutes and regulations issued by the appropriate taxing authorities for the substantiation of each such expenditure. Such expenses, include, but are not limited to, the expenses incurred in the attendance of regional, state or national conferences, seminars, hearings, or meetings which are to the benefit and welfare of the District.

6. Membership and Dues:

The District shall pay membership for the state and local chapters of the Association of California School Administrators.

7. Charter Technical Assistance

~~**As part of the Assistant Superintendent's duties, he shall receive additional compensation for charter technical assistance in the amount of $6,000. This compensation will be included in monthly pay, and will be implemented retroactively to January 1, 2016.**~~

In addition to oversight, the Deputy Superintendent will provide technical assistance to District sponsored charter schools.

8. Life Insurance **and Salary Protection Plan:**

The District shall pay for the life insurance and salary protection plan provided to certificated management members.

9. Transportation:

The ~~Assistant~~ **Deputy** Superintendent shall be paid for use of her private vehicle in the amount of three-hundred fifty dollars ($350.00) per month.

10. Vacation:

The ~~Assistant~~ **Deputy** Superintendent shall render twelve (12) months of full and regular services to District during each annual period covered by this Agreement, except that she shall be entitled to twenty-two (22) working days annual vacation with pay, and in addition, will receive holidays defined in Education Code §37220. In the event of termination of this Agreement, the ~~Assistant~~ **Deputy** Superintendent shall be entitled to full compensation for unused vacation at the salary rate effective during the school year in which the vacation credit was earned. In no case may more than thirty-five (35) days of vacation be accrued under this contract.

11. Sick Leave:

The ~~Assistant~~ **Deputy** Superintendent shall be entitled to twelve (12) working days of sick leave each current contract year cumulative indefinitely.

12. Retirement Benefits

The ~~Assistant~~ **Deputy** Superintendent shall receive the same retirement benefits as district certificated managers.

13. Longevity

The ~~Assistant~~ **Deputy** Superintendent shall receive the same longevity increases afforded certificated managers.

14. Evaluation:

The Superintendent shall annually evaluate the performance of the ~~Assistant~~ **Deputy** Superintendent. This evaluation shall be based on the job description incorporated herein and the mutually agreed upon and specified goals and objectives in accordance with the procedures authorized in District policies. The evaluation shall include areas of strength and improvement. Areas for improvement will include specific written recommendations.

15. Termination:

This Agreement shall terminate upon the happening of any of the following events:

(a) Whenever the ~~Assistant~~ **Deputy** Superintendent and District shall mutually agree to termination in writing;

(b) Upon the death of ~~Assistant~~ **Deputy** Superintendent or permanent incapacity to perform the duties of this office; or

(c) Upon the grounds of cause for dismissal of a classified employee set forth in California Education Code and the District's Administrative Regulation 4118. ~~Assistant~~ **Deputy** Superintendent shall be provided written notice of the charges against her and shall have the right to a closed session meeting with the Board where he shall have the opportunity to respond to the charges with representation by counsel at her expense and the right to present any witnesses relevant to the alleged grounds for termination. This meeting shall be the ~~Assistant~~ **Deputy** Superintendent's exclusive right to any hearing required by law.

16. Early Termination:

Regardless of the term of this Agreement and pursuant to the requirements of Government Code Sections 53260 and 54261, it is hereby agreed that the Board, unilaterally and without cause, may terminate this Agreement and the ~~Assistant~~ **Deputy** Superintendent's status as an employee of the District. In consideration of the Board's right to terminate the Agreement without cause, the

District shall pay to the ~~Assistant~~ **Deputy** Superintendent the then current salary for the remainder of the term of this Agreement, or for up to twelve (12) months (see Government Code 53260(a) and 53261) following the effective date of termination, whichever is less. If the Board chooses to terminate the ~~Assistant~~ **Deputy** Superintendent as outlined in this paragraph, health and welfare benefits described in paragraph 4 shall remain in effect for the term of the agreement, not to exceed twelve (12) months.

In accordance with Government Code section 53243 et seq., any cash settlement related to ~~Assistant~~ **Deputy** Superintendent's termination paid by the District, any District payments received by the ~~Assistant~~ **Deputy** Superintendent for paid leave with salary pending an investigation, or District funds provided for the ~~Assistant~~ **Deputy** Superintendent's legal criminal defense (if any) shall be fully reimbursed to the District if the ~~Assistant~~ **Deputy** Superintendent is convicted of a crime involving an abuse of her office or position.

17. Entire Agreement:

This Agreement supersedes any and all other agreements, either oral or in writing, between the parties hereto with respect to the employment of ~~Assistant~~ **Deputy** Superintendent by the District and contains all of the covenants and Agreements between the parties with respect to that employment in any manner whatsoever.

Each party to this Agreement acknowledges that no representation, inducements, promises, or agreements, orally or otherwise, have been made by any party, or anyone acting on behalf of any party, which are not embodied herein, and that no other agreement, statement or promise not contained in this Agreement shall be valid or binding on either party.

18. Modifications:

Any modification of this Agreement will be effective only if it is in writing and signed by both parties.

19. Severability:

The provisions of this Agreement are divisible; if any such provision shall be deemed invalid or unenforceable, such provision shall be deemed limited to the extent necessary to render it valid and enforceable and the remaining provisions of this Agreement shall continue in full force and effect without being impaired or invalidated in any way.

20. Law Governing Agreement:

This Agreement shall be governed by and construed in accordance with the laws of the State of California.

_____ _____

Scott Leaman, Superintendent Date

Kerry Callahan

Date

WESTERN PLACER UNIFIED SCHOOL DISTRICT AGREEMENT FOR EMPLOYMENT OF DISTRICT SUPERINTENDENT

The following is an agreement between the Governing Board of the Western Placer Unified School District, hereinafter referred to as "Governing Board," and Scott Leaman, hereinafter referred to as "Superintendent."

1. **Term and Termination**

Pursuant to California Education Code section 35031, the Governing Board hereby employs the Superintendent for a period of four (4) years, commencing on July 1, 2019 and ending on June 30, 2022 unless otherwise terminated or extended. In the event the Board determines the Superintendent is not to be reemployed upon expiration of this Agreement, he shall be given written notice thereof by the Board at least forty-five (45) days in advance of the expiration of the term of this Agreement.

2. **Salary**

~~The Board desires to provide Superintendent a competitive salary which is on par with the average salary paid to other superintendents of comparison group school districts in Placer County. Therefore, in order to be on par with the current average, the Superintendent's salary shall be increased to $173,293.00 effective July 1, 2014.~~

The Superintendent will be paid based on the current salary schedule.

Thereafter, Superintendent shall be provided annual percentage increments in an amount equal to such increases as provided to other certificated employees, conditioned upon a satisfactory Governing Board evaluation as provided for in paragraph 12 below.

It is the Board's goal to provide stability and continuity in the operational and instructional programs of the District, and consistent with such goal, the Board agrees that the Superintendent shall be compensated for his longevity with the district. Longevity increases shall be in addition to any other compensation already included in this Agreement or otherwise approved by the Board. Superintendent shall receive a current longevity increase of five (5) percent (2% at year five and 1% for every five years thereafter.) to his salary effective July 1, 2014, with an increase of 1% to salary every five years thereafter ongoing. The opportunity for the Superintendent and the Board to negotiate other benefits and conditions of this Agreement remain open during the life of the remaining Agreement.

3. **Duties**

The Superintendent shall serve as the Superintendent of the Western Placer Unified School District. The Superintendent shall do and perform all services, acts, or things necessary or advisable to manage and conduct the business of District in this capacity, subject at all times to applicable state and federal laws, and the policies set by District's Governing Board, and subject

to the consent of the Board when required by the terms of this Agreement or by Board Ordinances, Rules, or direction, or by applicable law. **In addition to oversight, the Superintendent provides technical assistance to District sponsored charter schools.**

The Superintendent shall be the executive officers of the Board and shall serve as Secretary of the Board. The Superintendent shall perform the duties of this office as prescribed by the law. All powers and duties which may lawfully be delegated to the Superintendent are to be executed in accordance with the policies adopted by the Board. Such acts which may require ratification by the Board shall be referred to the Board at the earliest possible opportunity by the Superintendent.

The Superintendent shall have authority to organize, reorganize and arrange administrative and advisory staff which in his judgment best serves the District, subject to the approval of the Board. The administration of instruction and business affairs shall be lodged with the Superintendent and administered by him with the assistance of his staff. The responsibility for selection of personnel shall be vested in the Superintendent and his staff. The Board members, individually and collectively, shall channel criticisms, complaints and suggestions called to their attention, which in their collective or individual opinion may require action, to the Superintendent for study and recommendation.

4. **Health and Welfare**

The Superintendent shall be provided shall be provided the same health and welfare benefits as employees placed on the certificated management salary schedule.

The Superintendent shall be provided a long term disability income protection plan by a carrier to be selected by the District with coverage of $5,000 per month for five (5) years with a sixty (60) day waiting period or as otherwise in accordance with the plan terms.

5. **Reimbursement of Business Expenses**

The District shall promptly reimburse the Superintendent for all reasonable business expenses incurred in connection with District business. Each such expenditure shall be reimbursable only if the Superintendent furnishes to the District adequate records and other documentary evidence required by federal and state statutes and regulations issued by the appropriate taxing authorities for the substantiation of each such expenditure. Such expenses, include, but are not limited to, the expenses incurred in the attendance of regional, state or national conferences, seminars, hearings, or meetings which are devoted to matters that, in his judgment are to the benefit and welfare of the District.

6. **Membership and Dues**

The District shall pay reasonable membership fees for various professional organizations and service clubs related to the Superintendent's employment as reasonably determined by the

Superintendent which include, but are not limited to, the Association of California School Administrators, service clubs, and such other memberships.

7. **Life Insurance**

The District agrees to pay, on behalf of Superintendent, necessary premiums for a term-life insurance in the amount of one hundred thousand dollars ($100,000) with the carrier selected by the District.

8. **Transportation**

The Superintendent shall be paid for use of his private vehicle in the amount of five hundred dollars ($500) per month for travel within the greater Placer County area. Travel beyond one hundred (100) miles from the District office will be reimbursed at the then current IRS rate in accordance with District policies.

9. **Retirement**

Superintendent shall have the ability to retire from service with the District with the same retirement benefits and incentives offered to certificated employees pursuant to the agreement between District and Western Placer Teachers Association in affect at the time of his retirement.

10. **Vacation**

The Superintendent shall render twelve (12) months of full and regular services to District, during each annual period covered by this Agreement, except that he shall be entitled to twenty-four (24) working days annual vacation with pay, and in addition, will receive holidays defined in Education Code §37220. In the event of termination of this Agreement, the Superintendent shall be entitled to full compensation for unused vacation at the daily rate (annual compensation/225) effective during the school year in which the vacation credit was earned. In no case will more than thirty-five (35) days of unused vacation be paid at the expiration or termination of this contract.

11. **Sick Leave**

The Superintendent shall be entitled to twelve (12) working days of sick leave each current contract year cumulative indefinitely.

12. **Evaluation**

The Board shall annually evaluate the performance of the Superintendent and the working relationships between the Superintendent and the Governing Board no later than August 15 for the period ending June 30 of the previous year. This evaluation shall be based on the position description and the mutually agreed upon and specified goals and objectives in accordance with the procedures authorized in District policies.

13. **Termination**

This Agreement shall terminate upon the happening of any of the following events:

(a) Whenever the Superintendent and District shall mutually agree to termination in writing;

(b) Upon the death of Superintendent or permanent incapacity to perform the duties of this office; or

(c) Upon the grounds set forth in California Education Code permitting or requiring termination of a certificated employee.

14. **Early Termination**

Regardless of the term of this Agreement and pursuant to the requirements of Government Code sections 53260 and 54261, it is hereby agreed that the Board, unilaterally and without cause, may terminate this Agreement and the Superintendent's status as an employee of the District. In consideration of the Board's right to terminate the Agreement without cause, the District shall pay to the Superintendent then then current salary for the remainder of the term of this Agreement, or for eighteen (18) months (See Government Code 53260(a) and 53261) following the effective date of termination, whichever is less. If the Board chooses to terminate the Superintendent as outlined in this paragraph, health and welfare benefits described in paragraph 4 shall remain in effect for the term of the Agreement, not to exceed eighteen (18) months.

In accordance with Government Code section 53243 et seq., any cash settlement related to Superintendent's termination paid by the District, any District payments received by the Superintendent for paid leave with salary pending an investigation, or District funds provided for the Superintendent's legal criminal defense (if any) shall be fully reimbursed to the District if the Superintendent is convicted of a crime involving an abuse of his office or position.

15. **Annual Physical Examination**

The Superintendent agrees to undergo a comprehensive medical examination annually during his employment with the District. Said examination shall be made by a licensed physician mutually approved by the Board and Superintendent. A comprehensive written report of such medical examination, together with a statement regarding the Superintendent's physical ability to perform his regular duties, shall be obtained from the physician and filed with the Board, which shall keep confidential the information therein. The costs of said medical examination and report shall be paid by the District.

16. **Entire Agreement**

This Agreement supersedes any and all other agreements, either oral or in writing, between the parties hereto with respect to the employment of Superintendent by the District and contains all of the covenants and Agreements between the parties with respect to that employment in any manner whatsoever.

Each party to this Agreement acknowledges that no representation, inducements, promises, or agreements, orally or otherwise, have been made by any party, or anyone acting on behalf of any party, which are not embodied herein, and that no other agreement, statement or promise not contained in this Agreement shall be valid or binding on either party.

17. **Modifications**

Any modification of this Agreement will be effective only if it is in writing and signed by both parties.

18. **Severability**

The provisions of this Agreement are divisible. If any such provision shall be deemed invalid or unenforceable, such provision shall be deemed limited to the extent necessary to render it valid and enforceable and the remaining provisions of this Agreement shall continue in full force and effect without being impaired or invalidated in any way.

19. **Law Governing Agreement**

This Agreement shall be governed by and construed in accordance with the laws of the State of California.

_____
President

_____
Clerk

_____
Scott Leaman