LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

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

The Board of Trustees has demonstrated a commitment to small class size, a rigorous and enriching academic program, and a focus on respect and personal responsibility for all students. The District is comprised of three schools, serving grades Kindergarten through 8th grade. Toro Park School serves grades K-3, Washington Union Elementary serves grades 4-5, and San Benancio Middle serves grades 6-8. The staff at the three schools in the district work together to see that every student is involved in engaging yet challenging instruction. As a result, our students receive a strong foundation in all academic subjects and are well-prepared to assume the challenges of high school. The district has an unduplicated student population comprised of less than 1% Foster Youth, 2% English Learners, and 4% Socioeconomically Disadvantaged.

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

discussed the district's beliefs about students and learning, and from these discussions, developed a mission statement for the district.

The establishment of long-range objectives allows all district staff members to focus on the same goals for improving student achievement. The Strategic Planning Committee reviews and evaluates the district's progress by analyzing information related to the attainment of the plan's goals and objectives, such as student achievement data, parent surveys, and attendance rate. In 2003-04, the committee revised the district's Mission Statement and defined the district's core values. In 2009 the committee added a finance goal and combined the curriculum and instruction goal to reflect curriculum, instruction, and accountability.

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

LCAP Highlights

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

Plan Summary

The Plan Summary is an analysis of the goals of the 17-18 school year as part of a 3-year plan. Goals for the 2018-2019 LCAP are remaining the same so that we can continue to refine our process through the MTSS framework. Using the state priorities as well as the district's Strategic Plan, the following goals were developed to address the needs of the district and the needs of the under-served student groups. The goals are as follows, along with the state priorities that each goal addresses:

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

In the 17-18 school year, supplemental funds were used to maintain the counselor at a full-time position and to continue the summer school program that was restored in 15-16.
Significant progress highlighted in the annual update will include:
Goal 1: 100% of students who are not proficient have been offered extended learning services.
Goal 2: 100% of teachers have participated in practicum workshops to support the implementation of the Common Core State Standards, Next Generation Science Standards, and social-emotional learning.
Goal 3: Digital citizenship education was offered to parents through a Parent Education series and all 4th-6th-grade students completed an online digital citizenship curriculum.
Goal 4: The participation rate on the Annual Parent Satisfaction Survey improved significantly.

The Goals/Actions/Expenditures

The Goals/Actions/Expenditures section ties the budget to the goals and discusses the actual expenditures in the 2017-18 school year versus planned expenditures from the previous year's LCAP.

Review of Performance

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

Greatest Progress

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

Priority 2 - While the state allows 5 years for the reclassification process, the goal of the Washington Union School District (WUSD) is to reclassify students within 3 years of entering the program. In the 16-17 school year, 100% of students were reclassified in the 3-year goal set by WUSD, but in 17-18 that was not the case. Only 33% of students were reclassified in the three-year expectation set by the district, but 66% of students who are EL have had that status for less than five years, so we will aim to see an increase in reclassification rates in 2019. In the needs section of the LCAP, we will address how we will give targeted support to students who haven't reclassified and students who will be considered Long-Term English Learners to help ensure reclassification. In addition, WUSD set a goal that 50% of all students will exceed standards in English Language Arts and Math, and while we did not meet that goal we will look at refining the RtI process at each of the three sites to provide students with more targeted academic support. Results related to these goals (California English Language Development Test (CELDT), English Language Proficiency Assessments of California (ELPAC), California Assessment of Student Performance and Progress (CAASPP), and district multiple measures) are reported to stakeholder groups (District Advisory Council, School Site Council, Strategic Planning, Board Meetings) throughout the school year.

Priority 3 - There are a variety of ways in which parents can participate in making decisions for the district and the school sites. The district seeks input through Strategic Planning, District Advisory Council, School Site Councils, and opportunities to participate in stakeholder meetings at various times throughout the school year in order to help promote parental participation of unduplicated students and students with disabilities. The annual parent survey had a return rate of 90%, as compared to 79% the previous year.

Priority 4 and 5 - The California Department of Education's Dashboard indicates that the students of the Washington Union School District performed very well. In the area of Math, student performance is in the "High" status indicator, with a change rating of "Maintained," placing the district in the green category. In the area of Language Arts, student performance is "Very High" in the status indicator, with a change rating of "Maintained," placing the district in the blue category. The district falls into the green category for Suspension rate, indicating a status of "Low," with a change rating of "Maintained."

In order to maintain the high level of academic performance, the district will continue to engage in staff and professional development in order to assist teachers in continuing to provide high-quality instruction. Additionally, the summer school program will continue and students not meeting standards will be offered extended learning services through that program. The area of suspension rate is addressed in the district's Goal 3 that states, "All students will enjoy a friendly, respectful and safe learning environment that encourages responsibility." The school counselor position continues to be full time and all three schools in the district have engaged in professional development and training as part of the district's participation in the Multi-Tiered Systems of Support (MTSS) Framework.

Priority 6 - Data collected from the annual parent, student, and staff surveys indicates an improvement in school climate based on increased levels of satisfaction regarding respect and campus safety. Only one area had a dissatisfaction rate of greater than 10%. The school counselor continues to work with individual students, small groups, and classes to improve student connectedness.

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

Greatest Needs

On the California Accountability Dashboard, in the area of Suspension Rate, none of the overall indicators or subgroups landed in the orange or red.

In the area of academics, there were no overall performance ratings of "Red" or "Orange". Subgroups that were "Orange" for Language Arts and Math were students with disabilities and socio-economically disadvantaged. Students not meeting standards are offered Response to Intervention (RtI) with small group instructional support during the school year and Summer School based on multiple measures scores and teacher observation records. During the Summer of 2018, a Speech/Language Pathologist will provide social communication intervention to identified students during summer school. WUSD feels that early intervention for struggling students is key, and as a result, we have increased technology at Toro Park School through the purchase of iPads so that students can receive targeted English Language Arts (ELA) and Math interventions when they are identified as struggling. The apps that students use not only support academic learning but also are engaging for our 21st-century learners.

Reclassification rates were not as high as we had hoped this year. 33% of students were reclassified and of those students, half were Long-Term English Language Learners. 22% of the remaining English Language (EL) students will be considered Long-Term English Learners in the 18-19 school year. We will continue targeted English Language Development (ELD) intervention for students at Toro Park through the RtI that is provided daily by kindergarten teachers. Washington Union will be changing the master schedule so that in addition to the Tier I supports for ELA that all students get in class, there will be specific, targeted English Language Development RtI at the end of every day to support this group of students. San Benancio will have no EL students next year. Of the students who remain in EL status, 43% showed growth of one progress level and an additional 16% showed an increase of two or more performance levels. Of the Long Term English Learners, 86% did not start kindergarten at WUSD and 57% of that group have only been with us for one school, but still showed an increase in their performance levels.

Washington Union School District did not receive a not met for two or more years rating in any category.

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

Performance Gaps

In the area of Language Arts, there were no overall performance ratings of "Red" or "Orange" for all students. Students with Disabilities were in the "Orange" performance category, while English Learners were in the "Green" performance category.

In the area of Math, there were no overall performance ratings of "Red" or "Orange." Students with Disabilities and Socioeconomically Disadvantaged students were in the "Orange" performance category, while English Learners were in the "Yellow" performance category.

In the area of suspension, there were no performance ratings of "Red" or "Orange."

The actions we are taking to improve this:

In the area of academics, students not meeting standards are offered Summer School, in addition to RtI with small group instructional support throughout the school year. During summer school, classes are kept at a ratio of 20:1 or less to ensure that students are receiving more individualized attention. To address behavioral and social concerns that students may have we offer tiered counseling services during the school year. Additionally, during the summer of 2018, a Speech/Language Pathologist will provide social communication intervention to identified students. Students with disabilities and unduplicated students are invited to attend summer school and given priority, but all students have access based on parent and teacher concern regarding academics. Special Education aides are hired to support all students during the summer, similarly to the way they are supported in class during the regular school year.

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

Increased or Improved services

1. Summer School - Summer school was identified as a significant need by stakeholder groups because it provides targeted and specific instructional time beyond the normal school year. Students are identified using the district's multiple measures index for Language Arts and Math and those who are recommended by their teachers will receive four weeks of targeted intervention in these areas. In reviewing the multiple measures results, it was noted that all students in identified subgroups were part of this initial review. None of the classes are larger than 20 students to ensure individualized support. The cost associated with summer school includes materials and supplies, a principal, a secretary, a custodian, four teachers, and two special education support aides.

In the area of academics, students not meeting standards are offered Summer School and RtI during the school year with small group instructional support. During summer school, classes are kept at a ratio of 20:1 or less to ensure that students are receiving more individualized attention.

Supplemental funding will be used in the summer of 2018 to purchase more intensive curriculum to help target gaps in learning that have been identified by teachers. Summer school curriculum focuses on fluency, comprehension, and finding text evidence to support answers for Language Arts and math foundational skills. This will help support not only English language learners but also all students who need additional academic supports. However, summer school is not the only intervention that struggling students are given. Throughout the school year, each school identifies students who are not making academic progress and these students are given RtI supports within the school day. To further address these gaps, each school will look at their RtI model for the coming school year to ensure that even more targeted support is given. Additionally, during the summer of 2018, a Speech/Language Pathologist will provide social communication intervention to identified students.

2. Counselor - The second significant way that the district is supporting students in the identified subgroups is to continue with the counselor position. Stakeholder feedback has indicated that the counselor can effectively assist with the needs of all students, and is highly qualified to assist students who fall into one of the three subgroups categories or students who receive special education services. The counselor works with the students in a whole class setting, small group setting, or a one-on-one setting dependent upon student need. Tiered levels of support based on student needs, teacher or parent concerns, and recommendations are offered and available to all students. Counseling services range from family difficulties, ability awareness, social skills, peer interactions, and conflict resolution. Additionally, the counselor facilitates parent education workshops in order to provide opportunities for parents to learn strategies for positive parenting, effective discipline, communication, and digital citizenship. To address behavioral and social concerns that students may have we offer tiered counseling services during the school year.

3. Increased Aide Service - Supplemental Funding will be utilized to provide Tier 1 level intervention and support for third grade students. This four hour instructional assistant will allow RtI to occur throughout the school day and in multiple subject areas. The instructional assistant will work with students in a large group or with small groups as the need for intervention is identified. The intention of this part-time position is to allow the teachers to further differentiate the curriculum and to meet the needs of all students within the general education environment.

Due to the district's focus on MTSS and all means all, unduplicated students have priority access to summer school, counseling services, and aide support, but all students still have access to and are offered these interventions. Effective practice for students in special populations is determined by academic screenings at the start of the school year and through teacher observation throughout the school year. Teachers also look at multiple measures data to ensure that students are making appropriate, grade-level progress throughout the year.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$8,393,195.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$7,320,318.00

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

Funds not included in the LCAP are:

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$7,064,686

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

1. All students will reach high standards.

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 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metric/Indicator 1.1: Performance on Technology Plan objectives as described in annual reports to the Board. Performance measured by teacher observation records. 1.2: Student performance reports using the district's Multiple Measure Index including CAASPP. 1.3: Student performance reports using grades. 1.4: ELPAC results.	1.1: At Toro Park Elementary School the school purchased 12 Bee-Bots and 12 Easy Scopes, which all teachers were trained on how to use. Additionally, through the use of Title I funding, Toro was able to purchase 50 iPads for student use and to support academic interventions. At Washington Union access points were added to the Chrome Carts. At San Benancio 108 Chrome Books were added, to move closer to a 1:1 device initiative. In addition, infrastructure updates were made to increase wireless performance at all three sites. 1.2: ELA - 32%; Math - 37% (as measured by district multiple measures) 1.2: CAASPP ELA - 75%

Expected	Actual
1.5: Student performance using the district's Multiple Measures including CAASPP. **17-18** 17-18 1.1: Students will increase their proficiency in the use of technology and successfully access tools and resources to enhance their learning. 1.2: 50% of students will exceed standards in English language arts and math as measured by district Multiple Measures. 1.2: 80% of students in grades 3-8 will meet or exceed standards in English Language Arts as measured by CAASPP. 1.2: 65% of students in grades 3-8 will meet or exceed standards in Math as measured by CAASPP. 1.3: 50% of students will exceed standards in social studies and science as measured by report card grades. 1.4: 100% of ELL students will be reclassified within three years of being designated as EL. 1.4: Students will receive appropriate instruction in English Language Development within the general education classroom. 1.5: 100% of students who are not proficient will be offered extended learning services. Anticipated growth is one performance level by the end of the subsequent school year. RtI will be monitored and revised as necessary as indicated by professional development and training in MTSS. **Baseline** Baseline 1.1: 2016-17 results: The district added an additional 88 Chrome Books from the previous year. The District added and upgraded wireless access points on Chrome Book carts. 1.2: 2016-17 results: ELA - 44% MATH - 43% SCIENCE - 54%	1.2: CAASPP Math - 53% 1.3: Science - 24%; Social Studies - 36% (as measured by district grades) 1.4: 100% of students who were initially tested with CEDLT were classified as Initial Fluent English Proficient (IFEP). 33% of EL students were reclassified in 2018. 1.4: At Toro Park School, 100% of students who are classified as ELL receive targeted ELD instruction through RtI programs. Students who need additional support receive it during instructional time. Students at Washington receive intensive RtI reading comprehension support daily in the learning center. San Benancio does not have any ELL students enrolled. 1.5: 100% of students who are not proficient have been offered RtI support in the school day and have been recommended for summer school. In the summer of 2017, 65% of students who were offered summer school attended. Parents do not send students for a variety of reasons ranging from lack of child care (summer school is a half day program) to private tutoring. In the summer of 2018, 51% of students who were offered summer school attended.

Expected	Actual
1.2: 16-17 CAASPP scores: The percentage of students in grades 3-8 who met or exceeded standards: ELA: 78% Math: 63% 1.3: 2016-17 results: - Social Studies 56% 1.4: 2016-17 results: 100% of EL students were reclassified as English Proficient within three years of being designated as EL. 1.5: 2016-17 results: Intervention classes are provided at each school to serve identified students. RtI at Toro Park School by kindergarten teachers. RtI at Washington Union by general education teachers and RSP teacher along with Math Ability once a week in the morning. Math and academic support classes are provided at San Benancio Middle. All staff trained in Mandated Reporting. Summer School is being offered for students needing extra support in Language Arts and Math, as identified by district Multiple Measures. Aides trained in specific behavior management strategies. Administrators trained in Multi-Tiered System of Support (MTSS).	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1-1.5: District will support existing positions, services, and materials to educate students.	1.1-1.5: District supported existing positions, services, and materials to educate students.	Existing positions, services, and materials to educate students 1000-1999: Certificated Personnel Salaries Base $2,833,703	Existing positions, services, and materials to educate students 1000-1999: Certificated Personnel Salaries Base $2,774,912
		Existing positions, services, and materials to educate students	Existing positions, services, and materials to educate students

		2000-2999: Classified Personnel Salaries Base $283,490	2000-2999: Classified Personnel Salaries Base $278,644
		Existing positions, services, and materials to educate students 3000-3999: Employee Benefits Base $1,230,587	Existing positions, services, and materials to educate students 3000-3999: Employee Benefits Base $1,246,301
		Existing positions, services, and materials to educate students 4000-4999: Books And Supplies Base $29,997	Existing positions, services, and materials to educate students 4000-4999: Books And Supplies Base $22,180
		Existing positions, services, and materials to educate students 5000-5999: Services And Other Operating Expenditures Base $38,377	Existing positions, services, and materials to educate students 5000-5999: Services And Other Operating Expenditures Base $41,903
		Early Intervention 2000-2999: Classified Personnel Salaries Title I $14,343	Early Intervention 2000-2999: Classified Personnel Salaries Title I $11,772
		Early Intervention 3000-3999: Employee Benefits Title I $3,573	Early Intervention 3000-3999: Employee Benefits Title I $3,002
		Early Intervention 4000-4999: Books And Supplies Title I $1,260	Early Intervention 4000-4999: Books And Supplies Title I $15,808
		Student Materials 4000-4999: Books And Supplies Lottery $43,260	Student Materials 4000-4999: Books And Supplies Lottery $39,000
		Existing positions, services, and materials to educate students 1000-1999: Certificated Personnel Salaries Locally Defined $54,923	Existing positions, services, and materials to educate students 1000-1999: Certificated Personnel Salaries Locally Defined $48,618
		Existing positions, services, and materials to educate students	Existing positions, services, and materials to educate students

		2000-2999: Classified Personnel Salaries Locally Defined $55,356	2000-2999: Classified Personnel Salaries Locally Defined $55,406
		Existing positions, services, and materials to educate students 3000-3999: Employee Benefits Locally Defined $48,491	Existing positions, services, and materials to educate students 3000-3999: Employee Benefits Locally Defined $49,834
		Existing positions, services, and materials to educate students 4000-4999: Books And Supplies Locally Defined $48,613	Existing positions, services, and materials to educate students 4000-4999: Books And Supplies Locally Defined $66,783
		Existing positions, services, and materials to educate students 5000-5999: Services And Other Operating Expenditures Locally Defined $36,854	Existing positions, services, and materials to educate students 5000-5999: Services And Other Operating Expenditures Locally Defined $45,357
		Special Education Support 1000-1999: Certificated Personnel Salaries Special Education $306,680	Special Education Support 1000-1999: Certificated Personnel Salaries Special Education $275,983
		Special Education Support 2000-2999: Classified Personnel Salaries Special Education $242,216	Special Education Support 2000-2999: Classified Personnel Salaries Special Education $233,116
		Special Education Support 3000-3999: Employee Benefits Special Education $183,095	Special Education Support 3000-3999: Employee Benefits Special Education $150,948
		Special Education Support 4000-4999: Books And Supplies Special Education $4,725	Special Education Support 4000-4999: Books And Supplies Special Education $2,200
		Special Education Support 5000-5999: Services And Other Operating Expenditures Special Education $442,644	Special Education Support 5000-5999: Services And Other Operating Expenditures Special Education $550,083

		Special Education Support 7000-7439: Other Outgo Special Education $220,500	Special Education Support 7000-7439: Other Outgo Special Education $124,648

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2: District will provide technology for students/staff to enhance Common Core State Standards.	1.2: District provided technology for students/staff to enhance Common Core State Standards.	Technology Supplies 4000-4999: Books And Supplies Base $3,294	Technology Supplies 4000-4999: Books And Supplies Base $48,637
		Technology Operating Expenses 5000-5999: Services And Other Operating Expenditures Base $8,706	Technology Operating Expenses 5000-5999: Services And Other Operating Expenditures Base $8,706

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Report card grades will be monitored to determine progress toward social studies and science standards.	1.3 Report card grades were monitored to determine progress toward social studies and science standards.	Included in Base funding, Goal 1.1-1.5 Base No Cost-Included in Base Funding	Included in Base funding, Goal 1.1-1.5 Base No Cost-Included in Base Funding

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4: CELDT scores will be used to measure language acquisition. District Multiple Measures Index will be used to monitor academic achievement.	1.4: CELDT and ELPAC scores were used to measure language acquisition. District Multiple Measures Index was used to monitor academic achievement.	Included in Base funding, Goal 1.1-1.5 Base No Cost-Included in Base Funding	Included in Base funding, Goal 1.1-1.5 Base No Cost-Included in Base Funding

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.5: RtI will be implemented to meet academic needs of all learners: advanced learners, challenged learners, and English language learners.	1.5: RtI was implemented to meet academic needs of all learners: advanced learners, challenged learners, and English language learners.	RtI Services 1000-1999: Certificated Personnel Salaries Title I $3,772 RtI Services 3000-3999: Employee Benefits Title I $1,500	RtI Services 1000-1999: Certificated Personnel Salaries Title I $6,390 RtI Services 3000-3999: Employee Benefits Title I $2,664

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5: Extended learning time, including summer school, will be provided to students who need additional support.	1.5: Extended learning time, including summer school, was provided to students who need additional support.	Extended Learning 1000-1999: Certificated Personnel Salaries Supplemental $10,654 Extended Learning 3000-3999: Employee Benefits Supplemental $4,191 Summer School 1000-1999: Certificated Personnel Salaries Supplemental $12,600 Summer School 2000-2999: Classified Personnel Salaries Supplemental $5,000 Summer School 3000-3999: Employee Benefits Supplemental $3,568	Extended Learning 1000-1999: Certificated Personnel Salaries Supplemental $9,442 Extended Learning 3000-3999: Employee Benefits Supplemental $3,497 Summer School 1000-1999: Certificated Personnel Salaries Supplemental $12,600 Summer School 2000-2999: Classified Personnel Salaries Supplemental $6,721 Summer School 3000-3999: Employee Benefits Supplemental $3,378

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1-1.5: District will continue existing transportation services to ensure student access to high quality education.	1.1-1.5: District continued existing transportation services to ensure student access to high quality education.	Transportation Services 2000-2999: Classified Personnel Salaries Base $128,526 Transportation Services 3000-3999: Employee Benefits Base $72,638	Transportation Services 2000-2999: Classified Personnel Salaries Base $128,346 Transportation Services 3000-3999: Employee Benefits Base $72,613

		Transportation Services 4000-4999: Books And Supplies Base $41,413	Transportation Services 4000-4999: Books And Supplies Base $54,500
		Transportation Services 5000-5999: Services And Other Operating Expenditures Base $34,442	Transportation Services 5000-5999: Services And Other Operating Expenditures Base $43,254
		Transportation Services 5700-5799: Transfers Of Direct Costs Base -$8,700	Transportation Services 5700-5799: Transfers Of Direct Costs Base -$8,700

Analysis

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

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

1.1: Technology upgrades were made to all three sites.

1.2 & 1.3: All students were monitored throughout the year using both Multiple Measures and CAASPP Scores track student achievement and inform RtI needs. RtI groupings were created to support struggling student and provide targeted assistance.

1.4: The CELDT and ELPAC were administered within all appropriate timelines with the Initial Assessments completed in September and the Summative Assessments completed in February.

1.5: Summer School plans and invitations are already underway. Each site has an RtI Plan. At Toro Park, the kindergarten teachers pull students for RtI after they are done with kindergarten instruction. At Washington Union, students are given targeted support at the end of the school day and flexible groupings for re-teaching opportunities take place in class. At San Benancio, activity period and small group instruction support students' academic achievement.

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

Students increased their proficiency in the use of technology and can access tools and resources to enhance their learning. 32% of students exceeded district standards for Language Arts and 37% exceeded standards for Math. The reclassification rate for this school year was 33%, as measured by ELPAC and 100% of students who were tested as initials were classified as IFEP. Students receive appropriate instruction in English Language Development within the general education classroom. 100% of students who are

not proficient are offered Tier I supports in class and through small group instruction, with more intensive supports being offered through summer school.

Reclassification rates were not as high as we had hoped this year. 33% of students were reclassified and of those students half were Long-Term English Language Learners. 22% of the remaining EL students will be considered Long-Term English Learners in the 18-19 school year. We will continue targeted ELD intervention for students at Toro Park through the RtI that is provided daily by kindergarten teachers. Washington Union will be changing the master schedule so that in addition to the Tier I supports for ELA that all students get in class, there will be specific, targeted English Language Development RtI at the end of every day to support this group of students. San Benancio will have no EL students next year. Of the students who remain in EL status, 43% showed growth of one progress level and an additional 16% showed an increase of two or more performance levels. Of the Long Term English Learners, 86% did not start kindergarten at WUSD and 57% of that group have only been with us for one school year, but still showed an increase in their performance levels.

The overall academic achievement of the identified subgroups is below that of general education students. Students with disabilities maintained academic achievement, but their overall scores were still generally low. English Learners increased in Language Arts scores, but declined significantly in Math. Targeted instruction based on student need will continue for these groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Due to increased numbers of unduplicated pupils the district again saw an increase in the amount of Title I funding and funding was reallocated for support personnel, technology, and other interventions.

Action 1 - Special Education budgets change from expected to actual due to changing needs with students who are qualified for Special Education. Some of the higher need students are no longer with the Washington Union School District and as a result, there was a decrease in the expenditures.

Action 1 and 5 - In order to support RtI and Interventions, new materials were purchased as Tier I interventions and classified staff were hired to support students at Toro Park.

Action 2 - The district allocated this money to buy every certificated employee a new laptop, as it had been quite a few years since new laptops had been purchased and we were experiencing connectivity and compatibility issues.

Action 7 - Transportation costs increased due to increased costs in fuel and maintenance costs increased due to unplanned needs for repairs at all three sites.

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

The district will continue with this goal of improving student performance for Students with Disabilities, Socioeconomically Disadvantaged (SED) students, and English Learners. Through the implementation of the MTSS Framework, RtI will continue to be monitored and changes or adjustments will be made as applicable.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2:1: Percent of highly qualified staff. 2.1: Attendance in program and successful completion. 2.2: Teacher evaluations of training sessions, log of professional development opportunities. 2.3: Local assessment, CAASPP, classroom observation, teacher feedback. 2.4: Facility Inspection Tool (FIT), student, staff, and parent surveys. **17-18** 2.1: Maintain 100% of the teachers being highly qualified. 2.2: Teachers will participate in practicum workshops to support the implementation of Common Core State Standards and Next Generation Science Standards (NGSS) Standards.	2.1: 95% of teachers are highly qualified. Class sizes are maintained K-5 at a ratio of no greater than 24:1 at Toro Park and 30:1 at Washington Union to support individualized and targeted student instruction. 2.2: Teachers have participated in several trainings through the County Office of Education and various agencies. These include: Classroom Management Seminar, Next Generation Science Implementation, Transitional Kindergarten Network, Autism Professional Training and Information Network, Aquarium Summer Teacher Institute, Super School Teacher Training Seminars, Social Studies/History Framework, IXL Training, Alternatives to Suspension, Project Based Learning, Oppositional Defiance Disorder, Trauma Informed Teaching, the MTSS Network, Barbara Coloroso Anti-Bullying Seminar, and Math Centers Implementation. 6 teachers also participated in the Induction Program. 2.3: At San Benancio Middle School teachers received training to help implement coding in the classroom. At Toro Park school teachers had professional development around newly purchased Bee Bots (used 12 times since purchase in February), Easy Scopes (used 15 times since purchase in February), and iPads (used 10 times since purchase in April).

Expected	Actual
2.3: Staff will receive ongoing technology training based on identified needs in alignment with the objectives in the district's (2015-2018) Technology Plan. 2.4: District will set aside funding for maintenance projects and develop a 3-year Deferred Maintenance Plan. **Baseline** 2.1: The district hired five highly qualified teachers at the beginning of the 2016-17 school year. 100% of teachers are highly qualified. 2016-17 results: Five teachers are currently involved in the Induction Program with four coaches supporting them. 2.2: 2016-17 results: 98% of teachers report they receive adequate training. Workshops included: • Understanding new ELA adoption • Next Generation Science Standards • Social Studies Framework 2.3: 2016-17 results: Site based staff development was provided based on identified needs by staff. Staff Development was individualized by school site and provided by teaching or administrative staff. All students have access to instructional technology. The district purchased 88 additional Chrome Books for student use this year. Workshops included: Educational Technology Academy, Google Level 1 certification, Technology in the Classroom. 2.4: FIT identified all school sites are in good condition. 97% of the teachers report that the environment is orderly and supports learning. 95% of the parents report the facilities are well-maintained.	2.4: At Toro Park School, the projects that have been completed are: Repair roof in Room A and main office building, repair gutters, paint trim, Kindergarten Roof Repair, and tree removal. At Washington Union School, the projects that have been completed are: New sewer line, 2 new septic tank pumps, and surplus supply removal. At San Benancio Middle School, the projects that have been completed are: Repair HVAC system in MPR and rooms 1-9 and Air Conditioning replaced in rooms 1-9.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1: 100% staff will be highly qualified. Those new to the teaching profession will be supported through an Induction Program.	2.1: 95% staff was highly qualified. The 6 teachers who are new to the teaching profession were supported through an Induction Program.	Highly Qualified Staff 1000-1999: Certificated Personnel Salaries Base $7,200	Highly Qualified Staff (Induction) 1000-1999: Certificated Personnel Salaries Base $10,800
		Highly Qualified Staff 3000-3999: Employee Benefits Base $1,310	Highly Qualified Staff (Induction) 3000-3999: Employee Benefits Base $1,965
		Highly Qualified Staff 5000-5999: Services And Other Operating Expenditures Base $6,000	Highly Qualified Staff (Induction) 5000-5999: Services And Other Operating Expenditures Base $770
			Educator Effectiveness (Induction) 5000-5999: Services And Other Operating Expenditures Other $3,750
			Highly Qualified Staff (Induction) 5000-5999: Services And Other Operating Expenditures Title II $2,980
			Highly Qualified Staff (Induction) 4000-4999: Books And Supplies Base $200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Teachers will attend workshops and/or training related to the implementation of Common Core State Standards.	2.2 Teachers attended workshops and training related to the implementation of Common Core State Standards and Next Generation Science Standards.	Professional Development 1000-1999: Certificated Personnel Salaries Title II $7,500	Professional Development 1000-1999: Certificated Personnel Salaries Title II $7,014
		Professional Development 3000-3999: Employee Benefits Title II $689	Professional Development 3000-3999: Employee Benefits Title II $1,045

		Professional Development 4000-4999: Books And Supplies Title II $2,976	Professional Development 5000-5999: Services And Other Operating Expenditures Title II $515
		Professional Development 1000-1999: Certificated Personnel Salaries Title II $0	Professional Development 1000-1999: Certificated Personnel Salaries Title II $616
		Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other $3,000	Educator Effectiveness 1000-1999: Certificated Personnel Salaries Other $3,957
		Educator Effectiveness 3000-3999: Employee Benefits Other $356	Educator Effectiveness 3000-3999: Employee Benefits Other $425
		Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other $9,000	Educator Effectiveness 5000-5999: Services And Other Operating Expenditures Other $7,091
		MTSS Framework - Orange County SUMS 1000-1999: Certificated Personnel Salaries Other $0	MTSS Framework - Orange County SUMS 1000-1999: Certificated Personnel Salaries Other $1,780
		MTSS Framework - Orange County SUMS 2000-2999: Classified Personnel Salaries Other $0	MTSS Framework - Orange County SUMS 2000-2999: Classified Personnel Salaries Other $120
		MTSS Framework - Orange County SUMS 3000-3999: Employee Benefits Other $0	MTSS Framework - Orange County SUMS 3000-3999: Employee Benefits Other $234
		MTSS Framework - Orange County SUMS 4000-4999: Books And Supplies Other $0	MTSS Framework - Orange County SUMS 4000-4999: Books And Supplies Other $84
		MTSS Framework - Orange County SUMS 5000-5999:	MTSS Framework - Orange County SUMS 5000-5999:

		Services And Other Operating Expenditures Other $0	Services And Other Operating Expenditures Other $1,250
		MTSS Framework - MCOE MTSS SUMS 1000-1999: Certificated Personnel Salaries Other $0	MTSS Framework - MCOE MTSS SUMS 1000-1999: Certificated Personnel Salaries Other $4,220
		MTSS Framework - MCOE MTSS SUMS 3000-3999: Employee Benefits Other $0	MTSS Framework - MCOE MTSS SUMS 3000-3999: Employee Benefits Other $483
		MTSS Framework - MCOE MTSS SUMS 4000-4999: Books And Supplies Other $0	MTSS Framework - MCOE MTSS SUMS 4000-4999: Books And Supplies Other $366
		MTSS Framework - MCOE MTSS SUMS 5000-5999: Services And Other Operating Expenditures Other $0	MTSS Framework - MCOE MTSS SUMS 5000-5999: Services And Other Operating Expenditures Other $3,011

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3: Teachers will receive training related to needs identified from the district Technology Plan.	2.3: Teachers received training related to needs identified from the district Technology Plan.	Technology Training 5000-5999: Services And Other Operating Expenditures Base $2,000	Technology Training 5000-5999: Services And Other Operating Expenditures Base $0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4: District will implement a three-year Deferred Maintenance Plan.	2.4: District implemented a three-year Deferred Maintenance Plan.	Deferred Maintenance Plan 7000-7439: Other Outgo Base $37,132	Deferred Maintenance Plan 7000-7439: Other Outgo Base $37,132

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.4: District will fund all existing positions and services relating to care of facilities.	2.4: District funded all existing positions and services relating to care of facilities.	Facilities Care 2000-2999: Classified Personnel Salaries Base $241,192	Facilities Care 2000-2999: Classified Personnel Salaries Base $226,061
		Facilities Care 3000-3999: Employee Benefits Base $122,050	Facilities Care 3000-3999: Employee Benefits Base $118,792
		Facilities Care 4000-4999: Books And Supplies Base $27,803	Facilities Care 4000-4999: Books And Supplies Base $28,384
		Facilities Care 5000-5999: Services And Other Operating Expenditures Base $188,940	Facilities Care 5000-5999: Services And Other Operating Expenditures Base $219,308
		Facilities Care 6000-6999: Capital Outlay Base $0	Facilities Care 6000-6999: Capital Outlay Other $9,993
		Restricted Maintenance 2000-2999: Classified Personnel Salaries Other $81,604	Restricted Maintenance 2000-2999: Classified Personnel Salaries Other $75,278
		Restricted Maintenance 3000-3999: Employee Benefits Other $43,194	Restricted Maintenance 3000-3999: Employee Benefits Other $41,848
		Restricted Maintenance 4000-4999: Books And Supplies Other $14,420	Restricted Maintenance 4000-4999: Books And Supplies Other $12,000
		Restricted Maintenance 5000-5999: Services And Other Operating Expenditures Other $27,269	Restricted Maintenance 5000-5999: Services And Other Operating Expenditures Other $45,989

Analysis

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

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

2.1: The district follows all applicable rules and guidelines to ensure teachers are properly credentialed. In the 2017-18 school year, 6 teachers were supported in the Induction Program, four in year two and two in year one. Through communication with the county office of education and regular monitoring to ensure compliance, 95% of the teachers in the district are certified as highly qualified.

2.2: An organized and well-articulated professional development plan ensures that teachers receive appropriate professional development in order to achieve the goals of the plan. For the 2017-18 school year, teachers attended workshops and received training on Classroom Management Seminar, Next Generation Science Implementation, Transitional Kindergarten Network, Autism Professional Training and Information Network, Aquarium Summer Teacher Institute, Super School Teacher Training Seminars, Social Studies/History Framework, IXL Training, Alternatives to Suspension, Project Based Learning, Oppositional Defiance Disorder, Trauma Informed Teaching, the MTSS Network, and Math Centers Implementation. The Instructional Leadership Team has recommended looking at PBIS and School Climate, Next Generation Science Implementation, and online grade book training. When teachers come back from training, they share with staff what they have learned and give them resources to implement new practices into the classroom. Teachers also work to help train other teachers on collaboration days to ensure that new or best practices are incorporated. The district is exploring ways to share professional development with staff through collaboration days and release days for operation.

2.3: Staff at Toro Park received training in regards to Easy Scopes, Bee Bots, and iPads, while at San Benancio teachers learned how to incorporate coding into the classroom. Easy scopes and Bee Bots have been used about three times each month since purchase. iPads have started to be used with first grade and kindergarten, but will be implemented at a higher rate in the 2018-19 school year, as set up of the iPads has taken longer than expected.

2.4 The district worked to develop a three-year maintenance plan in order to prioritize a plan for projects throughout the district. In the 2017-2018 school year, the following projects were completed:
a. Toro Park - Repair roof in Room A and main office building, repair gutters, paint trim, Kindergarten Roof Repair, and tree removal.
b. Washington Union - New sewer line, 2 new septic tank pumps, surplus supply removal.
c. San Benancio - : Repair HVAC system in MPR and rooms 1-9 and Air Conditioning replaced in rooms 1-9.

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

As a result of the efforts made toward achieving the goals of the plan, the district has highly qualified teachers who are supported in their growth and provided with appropriate staff and professional development. A few examples of what administrators have observed as a result of some of the professional development is math centers, use of Easy Scopes and Bee Bots, and increase use of project

based learning and project based assessments in the classroom. The deferred maintenance plan was developed in the 17-18 school year and projects from the plan will begin at all three sites in the summer of 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 - There was an increase in the amount of professional development that certificated staff were able to attend this year and was paid through the Educator Effectiveness grant.

Action 3 - $2,000 was allocated for Technology professional development and was not used this year due to lack of offerings for Classroom Technology professional development from the Monterey County Office of Education (MCOE).

Action 5 - The district lawn mower was old, outdated, and needed to be replaced. A new one was purchased in May 2018. Additional unanticipated building and infrastructure repairs were needed due to the age of some of the buildings. With a comprehensive, long-term deferred maintenance plan, we will be able to better target available funding for future deferred maintenance projects.

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

Goal 2 will remain unchanged in the 2018-2019 school year. Modifications in actions and strategies may be made as the district prepares for an anticipated teacher shortage and financial challenges. Technology funding remains a challenge for the district, so efforts will be made to investigate ways to continue to provide training and resources to improve the use of technology for teaching and learning.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 3.1: Staff, student and parent surveys. 3.2: Staff, student and parent surveys, 2017-18 survey results. 3.3: Staff, student and parent surveys, 2017-18 survey results. 3.4: Log of workshops/seminars. 3.5: Monitoring of monthly attendance reports, student surveys. **17-18** 3.1 & 3.3: Improved reports/survey results of positive school climate. 3.2: Improved student behavior, reduction in suspensions, and 0% middle school drop outs.	3.1, 3.2, & 3.3: Surveys were administered in April 2018. Response options for parents were very satisfied, satisfied, dissatisfied, very dissatisfied and no opinion. Parent satisfaction rates: Students show respect for each other. 2016: 89%, 2017: 92%, 2018: 90% Discipline is fair and consistent. 2016: 90%, 2017: 93%, 2018: 90% Campus/playground supervisors are effective and helpful. 2016: 95%, 2017: 94%, 2018: 88% Surveys were administered in April 2018. Response options for staff and students were strongly agree, agree, disagree, strongly disagree and no opinion. Staff satisfaction rates:

Expected	Actual
3.4: Continue digital citizenship education. 3.5: Student Average Daily Attendance (ADA) will be 98%. **Baseline** 3.1: 2016-17 results: 3.1, 3.2, & 3.3: Surveys administered March 2017. Parent response: Students show respect for each other. 2015: 89%, 2016: 89%, 2017: 92% Discipline is fair and consistent. 2015: 90%, 2016: 90%, 2017: 93% Campus/playground supervisors are effective and helpful. 2015: 92%, 2016: 95%, 2017: 94% Staff response: I work with people who treat me with respect. 2015: 100%, 2016: 98%, 2017: 99% The environment at my school is orderly and supports learning. 2015: 98%, 2016: 100%, 2017: Question omitted in 2017 Student response: I am safe. 2015: 94%, 2016: 91%, 2017: 98% My teacher treats me with respect. 2015: 89%, 2016: 80%, 2017: 94% I know what I am supposed to be learning in class. 2015: 92%, 2016: 91%, 2017: 96% Students are treated fairly by the teachers. 2015: 79%, 2016: 82%, 2017: 86% Students are treated fairly by the principal. 2015: 88%, 2016: 86%, 2017: 95% Students are treated fairly by people on yard duty. 2015: 78%, 2016: 72%, 2017: 82% Students at my school treat me with respect. 2015: 77%, 2016: 70%, 2017: 84% Students at my school are friendly. 2015: 82%, 2016: 72%, 2017: 92% 3.2: Student behavior has improved overall. Suspensions: 2014-15: Toro Park: 0, Washington Union: 1, San Benancio: 6 2015-16: Toro Park: 0, Washington Union: 4, San Benancio: 1 2016-17: Toro Park: 0, Washington Union: 1, San Benancio: 4	I work with people who treat me with respect. 2016: 98%, 2017: 99%, 2018: 92% Student satisfaction rates: I am safe. 2016: 91%, 2017: 98%, 2018: 97% My teacher treats me with respect. 2016: 80%, 2017: 94%, 2018: 92% I know what I am supposed to be learning in class. 2016: 91%, 2017: 96%, 2018: 94% Students are treated fairly by the teachers. 2016: 82%, 2017: 86%, 2018: 88% Students are treated fairly by the principal. 2016: 86%, 2017: 95%, 2018: 97% Students are treated fairly by people on yard duty. 2016: 72%, 2017: 82%, 2018: 89% Students at my school treat me with respect. 2016: 70%, 2017: 84%, 2018: 80% Students at my school are friendly. 2016: 72%, 2017: 92%, 2018: 87% Student behavior has improved overall, despite increased numbers of suspensions. Suspensions: 2015-16: Toro Park: 0, Washington Union: 4, San Benancio: 1 2016-17: Toro Park: 0, Washington Union: 1, San Benancio: 4 2017-18: Toro Park: 0, Washington Union: 2, San Benancio: 6 3.4: Digital citizenship was offered to all students in grades 4-6 through Common Sense Media. 3.5: ADA at Toro Park for 2017-2018 was 95.5% ADA at Washington Union for 2017-2018 was 96% ADA at San Benancio for 2017-2018 was 96%

Expected	Actual
3.3: Maintained Character Education program and added Sanford Harmony. Students and parents participated in assemblies: Bucket Fillers for Life, Character Show. 3.4: 2016-17 results: Parent nights about digital citizenship and cyber-bullying were held. The parent night with a focus on Anti-Bullying and digital citizenship had seven parents in attendance. The parent night about Cyber Bullying had 150 parents in attendance. 3.5: 2016-17 results: P-2 attendance rate was 96.6%.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1: District will maintain counseling services.	3.1: District maintained counseling services.	Counseling Services 1000-1999: Certificated Personnel Salaries Supplemental $48,898	Counseling Services 1000-1999: Certificated Personnel Salaries Supplemental $48,898
		Counseling Services 3000-3999: Employee Benefits Supplemental $16,497	Counseling Services 3000-3999: Employee Benefits Supplemental $16,529

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2: District will administer student, parent and staff surveys to monitor school climate.	3.2: District administered student, parent and staff surveys to monitor school climate.	Survey Administration No Cost-Included in Base Funding	Survey Administration No Cost-Included in Base Funding

Action 3

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
3.3: District will enhance the Character Counts program.	3.3: District enhanced the Character Counts program by adding new assemblies, clubs, and community projects to the daily learning environment.	Survey Administration No Cost- Included in Base Funding	Survey Administration No Cost- Included in Base Funding

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4: Plan for workshops that can be used to educate students about digital citizenship.	3.4: District held a Parent Education meeting to talk about internet safety and digital citizenship. Students at Washington and San Benancio went through digital citizenship lessons in the computer lab.	Parent Education No Cost- Included in Base Funding	Parent Education No Cost- Included in Base Funding

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5: Educate parents about importance of attendance and attendance rate to improve attendance rate to 98%.	3.5: Educated parents about importance of attendance and attendance rate maintained at a rate of 96%.	ADA Communication No Cost- Included in Base Funding	ADA Communication No Cost- Included in Base Funding

Analysis

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

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

In the 2017-2018 school year, the district continued the counseling position at full time. The counselor spends times at each of the three schools and provides a variety of support services including, but not limited to, conflict resolution strategies, behavior management, study skills, time management, social-emotional counseling, internet safety, and parent education. Services are provided in small group, individual, or classroom settings. Services are available on a drop-in basis, or by referral from school staff or parents. Through having the counselor available full time, she is able to offer Tier I supports to all students and can aide in conflict resolution for smaller disputes, which helps support site staff and keeping smaller incidents out of the hands of administrators. This

helps conflict resolutions to be more meaningful and to feel less punitive when larger issues arise and students need to have conversations with the principal.

3.1-3.5: In April 2018, the district administered the annual Parent Satisfaction Survey, the Student Climate Survey, and the Staff Climate Survey. All surveys are available online, with paper copies available upon request. For the Parent Survey, incentives are offered to students at each of the schools to encourage participation in the survey. The return rate this year was 90%. In addition to the incentives, a link to the survey was emailed home to parents. In past years, the survey had only been available through a link on the website. With 90% of families responding, the district was able to gather accurate and meaningful data about the various programs of the district and if actions need to be taken to address any areas of concern. The district level leadership team will meet to review areas with a dissatisfaction rate of greater than 10% and formulate a plan for how to address parent concerns.

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

Survey data indicates an improvement in school climate and improved student behavior. Though there was an increase in suspensions at Washington Union and San Benancio, many students still reported feeling safe at school and ADA maintained at 96%. As part of the survey, 97% of students reported feeling safe at school and 90% of parents feel that students show respect for one another. A concerted effort on the part of site principals to communicate the importance of daily attendance was evident in the maintained ADA. Low ADA numbers at Toro are affected by Transitional Kinder Attendance, which is an ADA of 92%. The importance of digital citizenship was clearly communicated as evidenced by the offering of a parent workshop on the subject as well as the implementation of Common Sense Media lessons to all students in grades 4-6.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference in planned versus actual expenditures for this goal does not show significant discrepancies.

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

No changes will be made to this goal in the 18-19 school year.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 4.1: Ongoing implementation of updated features and increased parent utilization website and mobile app as measured by registered users. 4.2: Log of parent education seminars and workshops and attendance rates. 4.3: Analysis of Annual Parent Survey and implementation of strategies to improve any parent survey response areas that received greater than a 10% dissatisfaction rate. 4.4: Annual Parent Survey participation rate. 4.5: Increased parent participation.	4.1: The district has continued to update and expand its website using current technology and its interactive features. Parents continue to use the app based on anecdotal data. The website was updated to a more responsive website template in the winter of 2018. The website has 546 registered users, but app numbers for current families remain unclear. 4.2: The district provided multiple opportunities for parent education and communication on topics such as website use, digital citizenship, character education, school policies, LCAP, and Common Core State Standards. Workshops included LCAP meetings and presentations and parent presentations regarding school policies and procedures. Our Parent Education Series focused on the following topics: Positive Peer Interactions, Internet Safety and Cyber Bullying, Stress Management and CAASPP Testing, and Coping with Grief and Loss. 4.3 & 4.4: The district reviewed and implemented strategies to improve any parent survey response areas that received greater than an 10% dissatisfaction rate. Areas that received greater than 10% dissatisfaction on the parent survey were:

Expected	Actual
17-18 4.1: Expand communication on website. 4.2: Improved attendance at district sponsored activities and/or workshops for parents. 4.2: Educate parents to understand and utilize avenues to increase student engagement in learning. 4.3 & 4.4: Maintain participation and satisfaction rates on Annual Parent Survey. 4.5: 10% increase in parent participation on district/school committees. **Baseline** 4.1: 2016-17 results: Parents continue to use the mobile app. 4.2: 2016-17 results: Workshops included: LCAP meetings and presentations Parent Presentations regarding school policies and procedures. This year four parent nights were held. The first one focused on Anti-Bullying and seven parents attended. The second one focused on Promoting Positive Peer Interactions and fourteen parents attended. The third one focused on Cyber Bullying and 150 parents attended. The final night around testing and stress/anxiety management had 15 parents in attendance. 4.3: 2016-17 results: Only one response was less than 90% satisfaction rate. Principals addressed site specific concerns with staff and planned for changes as appropriate to implement in 2017-18 year. 4.4: 2016-17 results: 79% participation rate on survey. Higher than last year's rate of 66%. Incentives to encourage parent participation were created. 4.5: 2016-17 results: Maintained level of parent participation on Strategic Planning, District Curriculum and Advisory Council, School Site Councils.	*The Quality of the Math Program (12% dissatisfied). 4.5: Parent representatives from each school, Parents' Club, and the Washington Union Education Foundation (WUEF) will participate on the District Advisory Council, Strategic Planning Committee, and School Site Councils. This year we maintained participation in the District Advisory Council and Strategic Planning Committee, and increased participation in School Site Councils by 20%. Survey participation increased by 11% this year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1: Continue to update website and related features.	4.1: Continued to update website and related features. Website modernization improved the quality of the website when accessed from mobile phones.	Website No Cost- Included in Base Funding	Website No Cost- Included in Base Funding

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2: Improved attendance at district sponsored activities and/or workshops for parents.	4.2: More parents attended district sponsored activities (especially through the efforts of WUEF and Parents' Club) and workshops for parents (provided by the counselor and put on during the day instead of in the evening).	Parent Workshops No Cost- Included in Base Funding	Parent Workshops No Cost- Included in Base Funding

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 & 4.4: Improved participation and satisfaction rates on Annual Parent Survey.	4.3 & 4.4: Improved participation and satisfaction rates on Annual Parent Survey.	Parent Survey No Cost- Included in Base Funding	Parent Survey No Cost- Included in Base Funding

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5: Continue to maintain a strong level of parent participation in all district committees and activities.	4.5: Continued to maintain a strong level of parent participation in all district committees and activities.	Parent Involvement No Cost- Included in Base Funding	Parent Involvement No Cost- Included in Base Funding

Analysis

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

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

4.1-4.4: The district upgraded its website to help improve communication. There was increased participation and improvement in attendance at Parent Education meetings. In an effort to increase participation on the Parent Satisfaction Survey, each student was offered incentives for parental completion of the survey. There was a concentrated effort on the part of the administrators to increase email communication with families to inform them of events, to highlight news and school happenings, and to disseminate the school newsletters. In addition, all three schools and the district office have a social media presence through Instagram and Twitter.

4.5: Due to an increased awareness through email communication, there was improved participation and satisfaction rates on the Annual Parent Survey and the district had more parent participation on district and school committees. Parents are asked to give input on topics they would like covered at the counselor's Coffee and Conversation topics and on District Advisory Council.

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

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

*Excluding staff, there are 549 users registered on the district website. Many of them have also downloaded and use the mobile app. All parents and students at the middle school have access to the online grade book in order to track progress.

*The return rate for the annual Parent Satisfaction Survey went from 79% in 2017 to 90% in 2018.

*Data from the surveys indicates an increase or maintenance of overall parent satisfaction in regards to almost all facets of district operations: curriculum, climate, discipline, communication, and transportation.

*The level of participation on school and district activities increased this year and opportunities for parent education were maintained. By moving the parent education topics from the evening to the morning there was a greatly increased attendance rate. Topics included positive peer interactions, digital citizenship and social media awareness, anxiety and CAASPP testing, and coping with grief and loss. Parents are communicated with via emails from principals and teachers. Additionally, administrators share information through the website and have increased their use of social media (Facebook, Instagram and Twitter).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no differences in our expenditures for this goal.

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

This goal will continue in the 2018-2019 school year. The district will continue its efforts to communicate with parents in a variety of ways in order to maintain and improve participation on committees and at district sponsored events.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Information was presented at board meetings beginning in February 2018. Presentations with opportunities for input were made available to parents, staff, and community members. Opportunities included School Board meetings, Strategic Planning Committee meetings, District Advisory Council meetings, staff meetings, Parents' Club meetings, Washington Union Education Foundation meetings, and School Site Council meetings at all three sites.

Stakeholders began receiving information and updates regarding the LCAP beginning in October 2017. Presentations were made to each of the groups and participants were given opportunities to view data, make suggestions, and ask questions. LCAP related material was covered at Board meetings throughout the year, staff meeting presentations were made in October, April, and May; the Strategic Planning Committee received information in January and April. The District Advisory Council was presented with material in February and May. The Parents' Club and the Washington Union Educational Foundation received updates in April and May.

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

A Public Hearing to allow for additional community input was held at a special board meeting on Tuesday, June 12, 2018 at 5:00 PM.

Approval of the LCAP will take place at a regular board meeting on June 13, 2018.

Consultation meetings were conducted on the following dates:

*District Advisory Council: February 2018 and May 2018
*Washington Union Education Foundation: October 2017
*Parents' Club: April 2018
*Parent Survey: April 2018
*School Site Council Meetings: Toro Park - April 2018, Washington Union - April 2018, San Benancio - May 2018
*Staff meetings at all three schools: Toro Park - April 11, 2018; San Benancio - April 24, 2018; Washington Union - May 8, 2018
*Strategic Planning: January 24, 2018 & April 25, 2018

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

Impact on LCAP and Annual Update

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

Stakeholder feedback was positive and supported continuation of the plan as written. No changes to goals were made to the goals of the LCAP for the 2018-2019 school year. The district will report results when available in order to continue to inform all stakeholder groups.

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

Input that was gathered is reflected in the district's Strategic Plan. The Strategic Plan is the road map for all the work done in the district and the LCAP is aligned to the plan. The newly revised Strategic Plan is attached. It was modified on April 25, 2018. Academic goals addressed in the LCAP are reflective of the Strategic Plan goal to monitor student achievement through the district's Multiple Measures Index. The index measure is a composite of several indicators and the CAASPP score is included in the overall performance level of each student where applicable. The Strategic Plan is updated annually, so goals or objectives related to student performance are not stated in the LCAP beyond 2018-19.

Overall, progress was made in meeting the outcomes for all planned actions and services for English Language Learner students, but with the transition to ELPAC, fewer students were reclassified than anticipated. More targeted ELD instruction will be integrated into the school day in the 2018-2019 school year at Toro Park and Washington, which will have the highest number of English Language Learners (50% at Toro Park and 50% at Washington).

The LCAP was revised for the 2018-2019 school year to ensure that all of the concerns of the stakeholders were addressed. Based on feedback, the 2018-2019 LCAP reflects a continued interest in counseling support, increased technology, and support for students not meeting standards as well as a continued effort in maintaining the high academic performance that has become a hallmark of the district.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

1. All students will reach high standards.

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 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1: Performance on Technology Plan	The district added an additional 88 Chrome	1.1: At Toro Park Elementary School	1.1: Students will increase their	1.1: Students will increase their

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
objectives as described in annual reports to the Board. Performance measured by teacher observation records. 1.2: Student performance reports using the district's Multiple Measure Index including CAASPP. 1.3: Student performance reports using grades and the CAASPP. 1.4: CELDT and ELPAC results. 1.5: Student performance using the district's Multiple Measures including CAASPP (see data above).	Books from the previous year. The District added and upgraded wireless access points on Chrome Book carts. 1.2: 2016-17 results: ELA - 44% MATH - 43% SCIENCE - 54% 1.2: 16-17 CAASPP scores: The percentage of students in grades 3-8 who met or exceeded standards: ELA: 78% Math: 63% 1.3: 2016-17 results: - Social Studies 56%	Elementary School the school purchased 12 Bee-Bots and 12 Easy Scopes, which all teachers were trained on how to use. Additionally, through the use of Title I funding, Toro was able to purchase 50 iPads for student use and to support academic interventions. At Washington Union access points were added to the Chrome Carts. At San Benancio 108 Chrome Books were added, to move closer to a 1:1 device initiative. In addition, infrastructure updates were made to increase wireless performance at all three sites. 1.2: ELA - 32%; Math - 37% (as measured by district multiple measures) 1.2: CAASPP ELA - 75% 1.2: CAASPP Math - 53%	proficiency in the use of technology and successfully access tools and resources to enhance their learning, as measured by teacher observation and administrator reports of seeing increased use of technology in the classroom. 1.2: 50% of students will exceed standards in English language arts and math as measured by district Multiple Measures. 1.2 80% of students in grades 3-8 will meet or exceed standards in English Language Arts as measured by CAASPP. 1.2 65% of students in grades 3-8 will meet or exceed standards in Math as measured by CAASPP. 1.3: 50% of students will exceed standards in science as measured by report card grades.	proficiency in the use of technology and successfully access tools and resources to enhance their learning, as measured by teacher observation and administrator reports of seeing increased use of technology in the classroom. 1.2: 50% of students will exceed standards in English language arts and math as measured by district Multiple Measures. 1.2 82% of students in grades 3-8 will meet or exceed standards in English Language Arts as measured by CAASPP. 1.2 68% of students in grades 3-8 will meet or exceed standards in Math as measured by CAASPP. 1.3: 50% of students will exceed standards in social studies and science as measured by multiple measures.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		1.3: Science - 24%; Social Studies - 36% (as measured by district grades) 1.4: 100% of students who were initially tested with CEDLT were classified as IFEP. RFEP data pending ELPAC testing. 33% of EL students were reclassified in 2018. 1.4: At Toro Park School, 100% of students who are classified as ELL receive targeted ELD instruction through RtI programs. Students who need additional support receive it during instructional time. Students at Washington receive intensive RtI reading comprehension support daily in the learning center. San Benancio does not have any ELL students enrolled. 1.5: 100% of students who are not proficient have been offered RtI support in the school	1.4: ELL students will be reclassified within three years of being designated as EL. 1.4: Students will receive appropriate instruction in English Language Development within the general education classroom. 1.5: 100% of students who are not proficient will be offered extended learning services. Anticipated growth is one performance level by the end of the subsequent school year. A four-hour instructional assistant will be hired at Toro Park school to assist with academic, behavioral, and social-emotional needs of students who need specific, targeted interventions.	1.4: ELL students will be reclassified within three years of being designated as EL. 1.4: Students will receive appropriate instruction in English Language Development within the general education classroom. 1.5: 100% of students who are not proficient will be offered extended learning services. If anticipated growth of one performance level is not met, the four-hour instructional assistant will be reassigned to fourth grade with the students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		day and have been recommended for summer school. In the summer of 2017, 65% of students who were offered summer school attended. Parents do not send students for a variety of reasons ranging from lack of child care (summer school is a half day program) to private tutoring. In the summer of 2018, 51% of students who were offered summer school attended.		

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)

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,363,940	$4,430,448	$4,563,954
Source	Base	Base	Base
Budget Reference	Includes object codes 1000-5999: 1000-1999: $2,774,912 2000-2999: $278,490 3000-3999: $1,246,301 4000-4999: $22,180 5000-5999: $41,903	Includes object codes 1000-5999: 1000-1999: $2,757,069 2000-2999: $271,463 3000-3999: $1,326,226 4000-4999: $32,022 5000-5999: $43,668	Includes object codes 1000-5999: 1000-1999: $2,809,882 2000-2999: $276,487 3000-3999: $1,402,161 4000-4999: $30,180 5000-5999: $45,244
Amount	$30,582	$29,932	$29,626
Source	Title I	Title I	Title I
Budget Reference	Includes object codes 2000-4999	Includes object codes 2000-4999	Includes object codes 2000-4999
Amount	$39,000	$40,170	$41,375
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	$265,998	$245,720	$222,142
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	Includes object codes 1000-5999: 1000-1999: $48,618 2000-2999: $55,406 3000-3999: $49,834 4000-4999: $66,783 5000-5999: $45,357	Includes object codes 1000-5999: 1000-1999: $48,438 2000-2999: $55,493 3000-3999: $52,734 4000-4999: $52,536 5000-5999: $35,519	Includes object codes 1000-5999: 1000-1999: $48,905 2000-2999: $56,707 3000-3999: $55,783 4000-4999: $25,228 5000-5999: $35,519
Amount	$1,336,978	$1,261,375	$1,296,686
Source	Special Education	Special Education	Special Education
Budget Reference	Includes object codes 1000-7999: 1000-1999: $275,983 2000-2999: $233,116 3000-3999: $150,948 4000-4999: $2,200 5000-5999: $550,083 7000-7999: $124,648	Includes object codes 1000-7999: 1000-1999: $281,508 2000-2999: $218,679 3000-3999: $162,468 4000-4999: $4,000 5000-5999: $544,147 7000-7999: $50,573	Includes object codes 1000-7999: 1000-1999: $287,259 2000-2999: $221,045 3000-3999: $175,710 4000-4999: $4,201 5000-5999: $556,349 7000-7999: $52,122
Amount	$0	$14,160	$19,397
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Aide Support - Includes object Codes 2000-4999	Aide Support - Includes object Codes 2000-4999: 2000-2999: $10,449 3000-3999: $2,929 4000-4999: $782	Aide Support - Includes object Codes 2000-4999: 2000-2999: $11,013 3000-3999: $3,390 4000-4999: $4,994

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)
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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2: District provided technology for students/staff to enhance Common Core State Standards and NGSS Implementation.	1.2: District will provide technology for students/staff to enhance Common Core State Standards, NGSS Implementation and 21st Century skills.	1.2: District will provide technology for students/staff to enhance Common Core State Standards, NGSS Implementation and 21st Century skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$48,637	$8,000	$8,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	$8,706	$4,000	$4,000
Source	Base	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
1.3 Report card grades were monitored to determine progress toward social studies and science standards.	1.3 Report card grades will be monitored to determine progress toward science standards.	1.3 Report card grades will be monitored to determine progress toward social studies and science standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	Base	Base	Base
Budget Reference	No Cost- Included in Base Funding, Goal 1.1-1.5	No Cost- Included in Base Funding, Goal 1.1-1.5	No Cost- Included in Base Funding, Goal 1.1-1.5

Action 4

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

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

Specific Student Groups: English Language Learners
[Add Students to be Served selection here]

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

All Schools
[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
[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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4: CELDT and ELPAC scores were used to measure language acquisition. District Multiple Measures Index were used to monitor academic achievement.	1.4: ELPAC scores will be used to measure language acquisition. District Multiple Measures Index will be used to monitor academic achievement.	1.4: ELPAC scores will be used to measure language acquisition. District Multiple Measures Index will be used to monitor academic achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	Base	Base	Base
Budget Reference	No Cost- Included in Base Funding, Goal 1.1-1.5	No Cost- Included in Base Funding, Goal 1.1-1.5	No Cost- Included in Base Funding, Goal 1.1-1.5

Action 5

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

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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.5: RtI was implemented to meet academic needs of all learners: advanced learners, challenged learners, English language learners, and special population students.	1.5: RtI will be implemented to meet academic needs of all learners: advanced learners, challenged learners, English language learners, and special population students and will begin with Tier I supports.	1.5: RtI will be implemented to meet academic needs of all learners: advanced learners, challenged learners, English language learners, and special population students and will begin with Tier I supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,390	$6,559	$6,653
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$2,664	$2,924	$3,101
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served:
(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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

1.5: Extended learning time during the school day and summer school will be provided to students who need additional support.	1.5: Extended learning time during the school day and summer school will be provided to students who need additional support.	1.5: Extended learning time during the school day and summer school will be provided to students who need additional support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,442	$11,517	$11,906
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Extended Learning	1000-1999: Certificated Personnel Salaries Extended Learning	1000-1999: Certificated Personnel Salaries Extended Learning
Amount	$3,497	$4,878	$5,185
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Extended Learning	3000-3999: Employee Benefits Extended Learning	3000-3999: Employee Benefits Extended Learning
Amount	$12,600	$12,600	$12,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School	1000-1999: Certificated Personnel Salaries Summer School	1000-1999: Certificated Personnel Salaries Summer School
Amount	$6,721	$6,350	$6,350
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Summer School	2000-2999: Classified Personnel Salaries Summer School	2000-2999: Classified Personnel Salaries Summer School
Amount	$3,378	$4,307	$4,766
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Summer School	3000-3999: Employee Benefits Summer School	3000-3999: Employee Benefits Summer School

Amount	$0	$2,500	$2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 7

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

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

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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1-1.5: District continued existing transportation services to ensure student access to high quality education.	1.1-1.5: District will continue existing transportation services to ensure student access to high quality education.	1.1-1.5: District will continue existing transportation services to ensure student access to high quality education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$128,346	$133,254	$134,549
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$72,613	$80,439	$82,436
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$54,500	$56,135	$57,819
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$43,254	$45,216	$46,812
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	- $8,700	- $8,700	- $8,700
Source	Base	Base	Base
Budget Reference	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2:1: Percent of highly qualified staff. 2.1: Attendance in program and successful completion. 2.2: Teacher evaluations of training sessions, log of professional development opportunities.	2.1: The district hired five highly qualified teachers at the beginning of the 2016-17 school year. 100% of teachers are highly qualified. 2016-17 results: Five teachers are currently involved in the Induction	2.2: Teachers have participated in several trainings through the County Office of Education and various agencies. These include: Classroom Management Seminar, Next Generation Science Implementation, Transitional Kindergarten Network,	2.1: Increase to 100% of the teachers being highly qualified. 2.2: Teachers will participate in practicum workshops and share out what they've learned to support the implementation of Common Core State	2.1: Maintain 100% of the teachers being highly qualified. 2.2: Teachers will participate in practicum workshops and share out what they've learned to support the implementation of Common Core State

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.3: Classroom observation, teacher feedback. 2.4: Facility Inspection Tool (FIT), student, staff, and parent surveys.	Program with four coaches supporting them. 2.2: 2016-17 results: 98% of teachers report they receive adequate training. Workshops included: • Understanding new ELA adoption • Next Generation Science Standards • Social Studies Framework 2.3: 2016-17 results: Site based staff development was provided based on identified needs by staff. Staff Development was individualized by school site and provided by teaching or administrative staff. All students have access to instructional technology. The district purchased 88 additional Chrome Books for student use this year.	Autism Professional Training and Information Network, Aquarium Summer Teacher Institute, Super School Teacher Training Seminars, Social Studies/History Framework, IXL Training, Alternatives to Suspension, Project Based Learning, Oppositional Defiance Disorder, Trauma Informed Teaching, the MTSS Network, Barbara Coloroso Anti-Bullying Seminar, and Math Centers Implementation. 6 teachers also participated in the Induction Program. 2.3: At San Benancio Middle School teachers received training to help implement coding in the classroom. At Toro Park school teachers had professional development around newly purchased Bee Bots (used 12 times since purchase in February), Easy Scopes (used 15 times since purchase in February),	Standards and NGSS Standards. 2.3: Staff will receive ongoing technology training based on identified needs in alignment with the objectives in the district's (2018-2021) Technology Plan. 2.4: District will continue to implement a three-year Deferred Maintenance Plan. Carpet will be replaced in five classrooms at Toro Park. The 5th grade wing will be painted at Washington Union. The playground at San Benancio will be repaired and resealed.	Standards and NGSS Standards. 2.3: Staff will receive ongoing technology training based on identified needs in alignment with the objectives in the district's (2018-2021) Technology Plan. 2.4: District will continue to implement a three-year Deferred Maintenance Plan. Carpet will be replaced in five additional classrooms at Toro Park. The 4th grade wing at Washington Union will be painted. The parking lot of San Benancio will be repaired and resealed.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Workshops included: Educational Technology Academy, Google Level 1 certification, Technology in the Classroom. 2.4: FIT identified all school sites are in good condition. 97% of the teachers report that the environment is orderly and supports learning. 95% of the parents report the facilities are well-maintained.	and iPads (used 10 times since purchase in April). 2.4: At Toro Park School, the projects that have been completed are: Repair roof in Room A and main office building, repair gutters, paint trim, Kindergarten Roof Repair, and tree removal. At Washington Union School, the projects that have been completed are: New sewer line, 2 new septic tank pumps, and surplus supply removal. At San Benancio Middle School, the projects that have been completed are: Repair HVAC system in MPR and rooms 1-9 and Air Conditioning replaced in rooms 1-9.		

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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.1: 95% staff was highly qualified. Those new to the teaching profession will be supported through an Induction Program.	2.1: 100% staff will be highly qualified. Those new to the teaching profession will be supported through an Induction Program.	2.1: 100% staff will be highly qualified. Those new to the teaching profession will be supported through an Induction Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,800	$5,400	$3,600
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Induction Program	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	$1,965	$1,082	$79
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Induction Program	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$770	$4,500	$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Induction Program	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$200	$200	$200
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Induction Program	5000-5999: Services And Other Operating Expenditures Included in the base	5000-5999: Services And Other Operating Expenditures Included in the base
Amount	$3,750	$0	$0
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness - Induction Program	5000-5999: Services And Other Operating Expenditures Educator Effectiveness - Induction Program	5000-5999: Services And Other Operating Expenditures Educator Effectiveness - Induction Program
Amount	$2,980	$0	$0
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Induction Program	5000-5999: Services And Other Operating Expenditures Induction Program	5000-5999: Services And Other Operating Expenditures Induction Program

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)

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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 Teachers attended workshops and/or training related to the implementation of Common Core State Standards and NGSS Standards.	2.2 Teachers will attend workshops and/or training related to the implementation of Common Core State Standards, NGSS Standards, and 21st Century Skills.	2.2 Teachers will attend workshops and/or training related to the implementation of Common Core State Standards, NGSS Standards, and 21st Century Skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,014	$6,300	$6,300
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$1,045	$900	$950
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	$515	$1,701	$1,643
Source	Title II	Title II	Title II
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$616	$0	$0
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness		
Amount	$3,957	$0	$0
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness	1000-1999: Certificated Personnel Salaries Educator Effectiveness	1000-1999: Certificated Personnel Salaries Educator Effectiveness
Amount	$425	$0	$0
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$7,091	$0	$0
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness	5000-5999: Services And Other Operating Expenditures Educator Effectiveness	5000-5999: Services And Other Operating Expenditures Educator Effectiveness

Amount	$3,468	$0	$0
Source	Other	Other	Other
Budget Reference	Orange CO SUMS - Object Codes 1000-5999: 1000-1999: $1,780 2000-2999: $120 3000-3999: $234 4000-4999: $84 5000-5999: $1,250	Orange CO SUMS - Object Codes 1000-5999: 1000-1999: Not Allocated, Dependent upon need 2000-2999: Not Allocated, Dependent upon need 3000-3999: Not Allocated, Dependent upon need 4000-4999: Not Allocated, Dependent upon need 5000-5999: Not Allocated, Dependent upon need	Orange CO SUMS - Object Codes 1000-5999: 1000-1999: Not Allocated, Dependent upon need 2000-2999: Not Allocated, Dependent upon need 3000-3999: Not Allocated, Dependent upon need 4000-4999: Not Allocated, Dependent upon need 5000-5999: Not Allocated, Dependent upon need
Amount	$8,080	$11,120	$7,542
Source	Other	Other	Other
Budget Reference	MCOE MTSS SUMS - Object Codes 1000-5999: 1000-1999: $4,220 3000-3999: $483 4000-4999: $366 5000-5999: $3,011	MCOE MTSS SUMS - Object Codes 1000-5999: 1000-1999: $4,000 3000-3999: $520 4000-4999: $500 5000-5999: $6,100	MCOE MTSS SUMS - Object Codes 1000-5999: 1000-1999: $4,000 3000-3999: $542 4000-4999: $500 5000-5999: $2,500
Amount	$0	$0	$4,600
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3: Teachers will receive training and implement said training related to needs identified from the district Technology Plan.	2.3: Teachers will receive training and implement said training related to needs identified from the district Technology Plan.	2.3: Teachers will receive training and implement said training related to needs identified from the district Technology Plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$2,000	$2,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.4: District developed a three-year Deferred Maintenance Plan.	2.4: District will implement a three-year Deferred Maintenance Plan.	2.4: District will implement a three-year Deferred Maintenance Plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$37,132	$38,246	$39,393
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

Action 5

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

Students to be Served: (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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.5: District funded all existing positions and services relating to care of facilities.	2.5: District will fund all existing positions and services relating to care of facilities.	2.5: District will fund all existing positions and services relating to care of facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$226,061	$242,331	$248,606
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$118,792	$135,484	$141,954
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$28,384	$30,638	$32,094
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	$219,308	$199,942	$205,816
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	$9,993	$0	$0
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$75,278	$79,998	$80,976
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$41,848	$47,497	$48,349
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$12,000	$12,500	$12,875
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$45,989	$39,254	$40,432
Source	Other	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	6000-6999: Capital Outlay

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1: Staff, student and parent surveys 3.2: Staff, student and parent surveys, 2017-18 survey results. 3.3: Staff, student and parent surveys, 2017-18 survey results. 3.4: Log of Digital citizenship education opportunities. 3.5: Monitoring of monthly attendance reports, student surveys.	3.1: 2016-17 results: 3.1, 3.2 & 3.3: Surveys administered March 2017. Parents, staff and students all report improvement on questions related to positive school climate. Parent response: Students show respect for each other. 2015: 89%, 2016: 89%, 2017: 92% Discipline is fair and consistent. 2015: 90%, 2016: 90%, 2017: 93% Campus/playground supervisors are effective and helpful. 2015: 92%, 2016: 95%, 2017: 94% Staff response: I work with people who treat me with respect. 2015: 100%, 2016: 98%, 2017: 99% The environment at my school is orderly and supports learning. 2015: 98%, 2016: 100%, 2017: Question omitted in 2017 Student response:	3.1, 3.2, 3.3: Surveys were administered in March 2018 Parent response: Students show respect for each other. 2016: 89%, 2017: 92%, 2018: 90% Discipline is fair and consistent. 2016: 90%, 2017: 93%, 2018: 90% Campus/playground supervisors are effective and helpful. 2016: 95%, 2017: 94%, 2018: 88% Staff response: I work with people who treat me with respect. 2016: 98%, 2017: 99%, 2018: 92% Student response: I am safe. 2016: 91%, 2017: 98%, 2018: 97% My teacher treats me with respect. 2016: 80%, 2017: 94%, 2018: 92%	3.1 & 3.3: Improved reports/survey results of positive school climate. 3.2: Improved student behavior and 0% middle school drop outs. 3.4: Digital citizenship education. 3.5: Student ADA will be 98%.	3.1 & 3.3: Improved reports/survey results of positive school climate. 3.2: Improved student behavior, reduction in suspensions, and 0% middle school drop outs. 3.4: Digital citizenship education. 3.5: Student ADA will be 98%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	I am safe. 2015: 94%, 2016: 91%, 2017: 98% My teacher treats me with respect. 2015: 89%, 2016: 80%, 2017: 94% I know what I am supposed to be learning in class. 2015: 92%, 2016: 91%, 2017: 96% Students are treated fairly by the teachers. 2015: 79%, 2016: 82%, 2017: 86% Students are treated fairly by the principal. 2015: 88%, 2016: 86%, 2017: 95% Students are treated fairly by people on yard duty. 2015: 78%, 2016: 72%, 2017: 82% Students at my school treat me with respect. 2015: 77%, 2016: 70%, 2017: 84% Students at my school are friendly. 2015: 82%, 2016: 72%, 2017: 92% 3.2: Student behavior has improved overall. Suspensions:	I know what I am supposed to be learning in class. 2016: 91%, 2017: 96%, 2018: 94% Students are treated fairly by the teachers. 2016: 82%, 2017: 86%, 2018: 88% Students are treated fairly by the principal. 2016: 86%, 2017: 95%, 2018: 97% Students are treated fairly by people on yard duty. 2016: 72%, 2017: 82%, 2018: 89% Students at my school treat me with respect. 2016: 70%, 2017: 84%, 2018: 80% Students at my school are friendly. 2016: 72%, 2017: 92%, 2018: 87% Student behavior has improved overall. Suspensions: 2015-16: Toro Park: 0, Washington Union: 4, San Benancio: 1 2016-17: Toro Park: 0, Washington Union: 1, San Benancio: 4		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2014-15: Toro Park: 0, Washington Union: 1, San Benancio: 6 2015-16: Toro Park: 0, Washington Union: 4, San Benancio: 1 2016-17: Toro Park: 0, Washington Union: 1, San Benancio: 4 3.3: Maintained Character Education program and added Sanford Harmony. Students and parents participated in assemblies: Bucket Fillers for Life, Character Show. 3.4: 2016-17 results: Parent nights about digital citizenship and cyber-bullying were held. The parent night with a focus on Anti-Bullying and digital citizenship had seven parents in attendance. The parent night about Cyber Bullying had 150 parents in attendance. 3.5: 2016-17 results: P-2 attendance rate was 96.6%.	2017-18: Toro Park: 0, Washington Union: 2, San Benancio: 6 3.4: Digital citizenship was offered to all students in grades 4-6 through Common Sense Media. 3.5: ADA at Toro Park for 2017-2018 was 95.5%. ADA at Washington Union for 2017-2018 was 96%. ADA at San Benancio for 2017-2018 was 96%.		

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

Planned Actions / Services

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

Action 1

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

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

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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
3.1: District maintained counseling services.	3.1: District will maintain counseling services for implementation of Tier I, II, and III supports.	3.1: District will maintain counseling services for implementation of Tier I, II, and III supports.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$48,898	$51,315	$52,797
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$16,529	$18,126	$19,416
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:
(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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No Cost - Included in Base Funding	No Cost - Included in Base Funding	No Cost - Included in Base Funding

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
3.3: District enhanced the Character Counts program through increased assemblies, activities and community projects.	3.3: District will enhance the Character Counts program through increased assemblies, activities and community projects.	3.3: District will enhance the Character Counts program through increased assemblies, activities and community projects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No Cost - Included in Base Funding	No Cost - Included in Base Funding	No Cost - Included in Base Funding
Budget Reference			

Action 4

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

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

2017-18	2018-19	2019-20
3.4: The district planned for workshops that to educate students and parents about digital citizenship.	3.4: Plan for workshops that can be used to educate students and parents about digital citizenship.	3.4: Plan for workshops that can be used to educate students and parents about digital citizenship.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No Cost - Included in Base Funding	No Cost - Included in Base Funding	No Cost - Included in Base Funding

Action 5

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
3.5: The district educated parents about importance of attendance and attendance rate to improve attendance rate to 98%.	3.5: The district will educate parents about importance of attendance and attendance rate to improve attendance rate to 98%.	3.5: The district will educate parents about importance of attendance and attendance rate to improve attendance rate to 98%.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No Cost - Included in Base Funding	No Cost - Included in Base Funding	No Cost - Included in Base Funding

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.1: Ongoing implementation of updated features and increased parent utilization website and mobile app as measured by registered users.	4.1: 2016-17 results: Parents continue to use the mobile app. 4.2: 2016-17 results: Workshops included: LCAP meetings and presentations	4.1: The district has continued to update and expand its website using current technology and its interactive features. Parents continue to use the app based on anecdotal data. The	4.1: Expand communication on website through new notification system. Register families to receive alerts.	4.1: Expand communication on website through new notification system. Register families to receive alerts.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.2: Log of parent education seminars and workshops and attendance rates. 4.3: Analysis of Annual Parent Survey and implementation of strategies to improve any parent survey response areas that received less than a 90% satisfaction rate. 4.4: Annual Parent Survey participation rate. 4.5: Increased parent participation.	Parent Presentations regarding school policies and procedures. This year four parent nights were held. The first one focused on Anti-Bullying and seven parents attended. The second one focused on Promoting Positive Peer Interactions and fourteen parents attended. The third one focused on Cyber Bullying and 150 parents attended. The final night around testing and stress/anxiety management had 15 parents in attendance. 4.3: 2016-17 results: Only one response was less than 90% satisfaction rate. Principals addressed site specific concerns with staff and planned for changes as appropriate to implement in 2017-18 year. 4.4: 2016-17 results: 79% participation rate on survey. Higher than last year's rate of 66%.	website was updated to a more responsive website template in the winter of 2018. The website has 546 registered users, but app numbers for current families remain unclear. 4.2: The district provided multiple opportunities for parent education and communication on topics such as website use, digital citizenship, character education, school policies, LCAP, and Common Core State Standards. Workshops included LCAP meetings and presentations and parent presentations regarding school policies and procedures. Our Parent Education Series focused on the following topics: Positive Peer Interactions, Internet Safety and Cyber Bullying, Stress Management and CAASPP Testing, and Coping with Grief and Loss.	4.2: Improved attendance at district sponsored activities and/or workshops for parents by including parent input on topics of importance. 4.2: Educate parents to understand and utilize avenues to increase student engagement in learning. 4.3 & 4.4: Maintain participation and satisfaction rates on Annual Parent Survey. 4.5: 10% increase in parent participation on district/school committees.	4.2: Improved attendance at district sponsored activities and/or workshops for parents by including parent input on topics of importance. 4.2: Educate parents tp understand and utilize avenues to increase student engagement in learning. 4.3 & 4.4: Maintain participation and satisfaction rates on Annual Parent Survey. 4.5: 10% increase in parent participation on district/school committees.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Incentives to encourage parent participation were created. 4.5: 2016-17 results: Maintained level of parent participation on Strategic Planning, District Curriculum and Advisory Council, School Site Councils.	4.3 & 4.4: The district reviewed and implemented strategies to improve any parent survey response areas that received greater than a 10% dissatisfaction rate. Areas that received greater than 10% dissatisfaction on the parent survey were: *The Quality of the Math Program (12% dissatisfied). 4.5: Parent representatives from each school, Parents' Club, and WUEF will participate on the District Advisory Council, Strategic Planning Committee, and School Site Councils. This year we maintained participation in the District Advisory Council and Strategic Planning Committee, and increased participation in School Site Councils by 20%. Survey participation increased by 11% this year.		

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

Planned Actions / Services

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

Action 1

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

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

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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
4.1: The district continued to update website and related features.	4.1: The district will continue to update website and related features.	4.1: The district will continue to update website and related features.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No Cost - Included in Base Funding	No Cost - Included in Base Funding	No Cost - Included in Base Funding

Action 2

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

Students to be Served:
(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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
4.2: The district had improved attendance at district sponsored activities and/or workshops for parents.	4.2: The district will have improved attendance at district sponsored activities and/or workshops for parents.	4.2: The district will have improved attendance at district sponsored activities and/or workshops for parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No Cost - Included in Base Funding	No Cost - Included in Base Funding	No Cost - Included in Base Funding

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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**
4.3 & 4.4: The district had improved participation and satisfaction rates on Annual Parent Survey.	4.3 & 4.4: The district will have improved participation and satisfaction rates on Annual Parent Survey.	4.3 & 4.4: The district will have improved participation and satisfaction rates on Annual Parent Survey.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No Cost - Included in Base Funding	No Cost - Included in Base Funding	No Cost - Included in Base Funding

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)

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	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
4.5: The district continued to maintain a strong level of parent participation in all district committees and activities.	4.5: The district will continue to maintain a strong level of parent participation and engagement in decision-making activities for district committees and activities.	4.5: The district will continue to maintain a strong level of parent participation and engagement in decision-making activities for district committees and activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Budget Reference	No Cost - Included in Base Funding	No Cost - Included in Base Funding	No Cost - Included in Base Funding

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$125,753	1.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

During the 2018-2019 fiscal year, WUSD will receive approximately $125,753 in supplemental funding. Washington Union School District will allocate its supplemental funding to summer school intervention and counseling services.

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

Summer school was selected as a service available to all students, but students who are unduplicated and in special education are given first priority because it provides targeted and specific instructional time beyond the normal school year. Students who are recommended by their teachers will receive four weeks of intensive intervention for Language Arts and Math. The criteria for selecting students is that they must fall into one of the unduplicated subgroup categories and need academic assistance, or academic assistance may be the only area of need for the student. Class sizes are as follows to ensure individualized support: Kindergarten and 1st grade combo - 15 students, 2nd and 3rd grade combo - 15 students, 4th and 5th grade combo - 22 students, 6th and 7th grade combo - 13 students. The cost associated with summer school includes materials and supplies, a principal, a secretary, a custodian, four teachers, two special education instructional aides, and a speech and language pathologist.

Maintaining a full-time counseling position was identified as an area to use supplemental funding on because the counselor can effectively assist in the needs of all students, and is highly qualified to assist with students who fall into one of the unduplicated subgroups. The counselor provides Tier I, Tier II and Tier III supports by working with the students in a whole class setting, small

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).

group setting, or in one-on-one setting. Counseling services include family difficulties, ability awareness, social skills, peer interactions, conflict resolution, and parent education.

With the increase in supplemental funding for the 18-19 school year, a four-hour aide position will be created to help support students academically, behaviorally, and socially at Toro Park. In the 17-18 school year, it was noted that some students needed extra Tier I and Tier II supports in regards to academics, behavior, and social-emotional development. An aide will help to support the students in small targeted groups during the morning Language Arts and Math time to work on skills that need further instruction and will provide added assistance to ensure student success at Toro Park. Having an extra support staff allows us to be more proactive and less reactive, in addition to giving students more skills under the MTSS Framework to be successful.

The $125,753 received for supplemental services are principally directed for unduplicated students and will be allocated to summer school, district-wide counseling services and increased aide time.

Quantitatively – The expenditure of Local Control Funding Formula (LCFF) Supplemental funds to maintain full-time counseling services, continue the Summer School program and add a three-hour aide at Toro Park.

Qualitatively – Students will have access to counseling services with support and assistance for a variety of academic, social and emotional needs. Students who need additional instructional support will be afforded with the opportunity for remediation and support to improve and/or maintain academic progress. Using supplemental funding allows Washington Union School District to provide students with Tier I, Tier II, and Tier III supports for academics, behavior, and social-emotional well-being via both the counselor and new aide position that's being added.

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$102,248	1.58%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

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

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

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

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).

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

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

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

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	7,333,321.00	7,361,434.00	7,361,434.00	7,320,318.00	7,503,779.00	22,185,531.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	5,330,100.00	5,354,708.00	5,354,708.00	5,443,869.00	5,606,644.00	16,405,221.00
Locally Defined	244,237.00	265,998.00	265,998.00	245,720.00	222,142.00	733,860.00
Lottery	43,260.00	39,000.00	39,000.00	44,170.00	45,375.00	128,545.00
Other	178,843.00	211,879.00	211,879.00	151,115.00	149,742.00	512,736.00
Special Education	1,399,860.00	1,336,978.00	1,336,978.00	1,261,375.00	1,296,686.00	3,895,039.00
Supplemental	101,408.00	101,065.00	101,065.00	125,753.00	134,917.00	361,735.00
Title I	24,448.00	39,636.00	39,636.00	39,415.00	39,380.00	118,431.00
Title II	11,165.00	12,170.00	12,170.00	8,901.00	8,893.00	29,964.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	7,333,321.00	7,361,434.00	7,361,434.00	7,320,318.00	7,503,779.00	22,185,531.00
	0.00	0.00	6,009,046.00	5,992,755.00	6,139,347.00	18,141,148.00
1000-1999: Certificated Personnel Salaries	3,288,930.00	3,205,230.00	99,717.00	93,691.00	93,856.00	287,264.00
2000-2999: Classified Personnel Salaries	1,051,727.00	1,015,464.00	371,121.00	381,935.00	389,505.00	1,142,561.00
3000-3999: Employee Benefits	1,731,739.00	1,713,558.00	296,186.00	328,138.00	338,863.00	963,187.00
4000-4999: Books And Supplies	217,761.00	290,142.00	212,884.00	190,641.00	195,780.00	599,305.00
5000-5999: Services And Other Operating Expenditures	794,232.00	973,967.00	124,740.00	103,670.00	69,487.00	297,897.00
5700-5799: Transfers Of Direct Costs	-8,700.00	-8,700.00	-8,700.00	-8,700.00	-8,700.00	-26,100.00
6000-6999: Capital Outlay	0.00	9,993.00	219,308.00	199,942.00	246,248.00	665,498.00
7000-7439: Other Outgo	257,632.00	161,780.00	37,132.00	38,246.00	39,393.00	114,771.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	7,333,321.00	7,361,434.00	7,361,434.00	7,320,318.00	7,503,779.00	22,185,531.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	4,363,940.00	4,430,448.00	4,563,954.00	13,358,342.00
	Locally Defined	0.00	0.00	265,998.00	245,720.00	222,142.00	733,860.00
	Other	0.00	0.00	11,548.00	11,120.00	7,542.00	30,210.00
	Special Education	0.00	0.00	1,336,978.00	1,261,375.00	1,296,686.00	3,895,039.00
	Supplemental	0.00	0.00	0.00	14,160.00	19,397.00	33,557.00
	Title I	0.00	0.00	30,582.00	29,932.00	29,626.00	90,140.00
	Title II	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	2,840,903.00	2,785,712.00	10,800.00	5,400.00	3,600.00	19,800.00
1000-1999: Certificated Personnel Salaries	Locally Defined	54,923.00	48,618.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	3,000.00	9,957.00	3,957.00	0.00	0.00	3,957.00
1000-1999: Certificated Personnel Salaries	Special Education	306,680.00	275,983.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	72,152.00	70,940.00	70,940.00	75,432.00	77,303.00	223,675.00
1000-1999: Certificated Personnel Salaries	Title I	3,772.00	6,390.00	6,390.00	6,559.00	6,653.00	19,602.00
1000-1999: Certificated Personnel Salaries	Title II	7,500.00	7,630.00	7,630.00	6,300.00	6,300.00	20,230.00
2000-2999: Classified Personnel Salaries	Base	653,208.00	633,051.00	354,407.00	375,585.00	383,155.00	1,113,147.00
2000-2999: Classified Personnel Salaries	Locally Defined	55,356.00	55,406.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	81,604.00	75,398.00	9,993.00	0.00	0.00	9,993.00
2000-2999: Classified Personnel Salaries	Special Education	242,216.00	233,116.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	5,000.00	6,721.00	6,721.00	6,350.00	6,350.00	19,421.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
2000-2999: Classified Personnel Salaries	Title I	14,343.00	11,772.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	1,426,585.00	1,439,671.00	193,370.00	217,005.00	224,469.00	634,844.00
3000-3999: Employee Benefits	Locally Defined	48,491.00	49,834.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	43,550.00	42,990.00	75,703.00	79,998.00	80,976.00	236,677.00
3000-3999: Employee Benefits	Special Education	183,095.00	150,948.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	24,256.00	23,404.00	23,404.00	27,311.00	29,367.00	80,082.00
3000-3999: Employee Benefits	Title I	5,073.00	5,666.00	2,664.00	2,924.00	3,101.00	8,689.00
3000-3999: Employee Benefits	Title II	689.00	1,045.00	1,045.00	900.00	950.00	2,895.00
4000-4999: Books And Supplies	Base	102,507.00	153,901.00	131,521.00	94,773.00	97,913.00	324,207.00
4000-4999: Books And Supplies	Locally Defined	48,613.00	66,783.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	43,260.00	39,000.00	39,000.00	44,170.00	45,375.00	128,545.00
4000-4999: Books And Supplies	Other	14,420.00	12,450.00	41,848.00	47,497.00	48,349.00	137,694.00
4000-4999: Books And Supplies	Special Education	4,725.00	2,200.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	2,500.00	2,500.00	5,000.00
4000-4999: Books And Supplies	Title I	1,260.00	15,808.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title II	2,976.00	0.00	515.00	1,701.00	1,643.00	3,859.00
5000-5999: Services And Other Operating Expenditures	Base	278,465.00	313,941.00	52,930.00	91,170.00	56,612.00	200,712.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	36,854.00	45,357.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	Other	36,269.00	61,091.00	68,830.00	12,500.00	12,875.00	94,205.00
5000-5999: Services And Other Operating Expenditures	Special Education	442,644.00	550,083.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	3,495.00	2,980.00	0.00	0.00	2,980.00
5700-5799: Transfers Of Direct Costs	Base	-8,700.00	-8,700.00	-8,700.00	-8,700.00	-8,700.00	-26,100.00
6000-6999: Capital Outlay	Base	0.00	0.00	219,308.00	199,942.00	246,248.00	665,498.00
6000-6999: Capital Outlay	Other	0.00	9,993.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	37,132.00	37,132.00	37,132.00	38,246.00	39,393.00	114,771.00
7000-7439: Other Outgo	Special Education	220,500.00	124,648.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	6,444,291.00	6,428,546.00	6,428,546.00	6,391,784.00	6,551,157.00	19,371,487.00
Goal 2	823,635.00	867,461.00	867,461.00	859,093.00	880,409.00	2,606,963.00
Goal 3	65,395.00	65,427.00	65,427.00	69,441.00	72,213.00	207,081.00
Goal 4	0.00	0.00	0.00	0.00	0.00	0.00

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