

# 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 Willits Unified School district, located in Mendocino County, serves 1550 students in grades TK-12 from the City of Willits and the surrounding areas. The district is committed to small campus environments. There are four traditional schools: Brookside Elementary (TK-2), Blosser Lane Elementary (3-5), Baechtel Grove Middle (6-8) and Willits High School (9-12). In addition, district alternative programs include Sherwood Elementary (K-8), and Sanhedrin Vocational Alternative High School (9-12).

Student demographics are as follows:

White 56%, Hispanic or Latino 28%, American Indian 7.5%, and 8.4% Other.

74% of students are socioeconomically disadvantaged, 13% are English Learners, and 8.3% are Students with Disabilities.

The community of Willits is known as the "Gateway to the Redwoods," and earlier industries included logging and industrial metal works. Currently, the area is predominantly agricultural, with the largest employers in the area being the service industries serving the population (hospital and schools).

### LCAP Highlights

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

The 2018-19 LCAP sets forth a description of major structural changes planned for the educational program in Willits. Major changes in school calendars and in schedules and teacher assignments have been designed to allow all students, with specific emphasis on unduplicated students, to receive the intervention and support services they need in a way that allows them to continue to receive their core classes and electives. Secondary textbook adoptions in English Language Arts and Mathematic will be leveraged to provide teachers with the materials and strategies they need to be more successful with English Learners and Students with Disabilities. At the high school level, there will be a focus on making a higher percentage of students college and career ready, with an expansion of CTE pathways programs and improved programming to reduce the numbers of classes students have to retake. Continuing counseling services for the middle

and elementary schools will focus on restorative justice practices in order to decrease the suspension rate and increase the attendance rate.

Since a large proportion of students are from low-income families (74%), the district has also made steps to provide equitable access to technology for all students, and to eliminate costs for students and families who attend school events.

## 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

The LCFF Evaluation Rubric showed the following improvements:

\*A significant decrease in the suspension rate from 11.1% to 8.5%. Interestingly, the suspension rate at the secondary school was much lower than at the elementary schools, which is one reason a counselor has been added to the elementary schools for 2017-18. Teachers and administration are using restorative practices for intervention instead of disciplinary suspension.

\*Slight increases in the CAASSP scores for both mathematics and English Language Arts for grades 3-8. New curriculum has been purchased and professional development training for Math and ELA at grades 6-8 has been implemented. All K-5 teachers have been trained in Unlocking the Reading Code.

\*A significant increase in graduation rates from 82% to 89% over the past three years. The move to a trimester high school for both high schools has given more opportunity to reclaim credits.

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 spring 2017 LCFF Evaluation Rubric, English Learner Progress received an orange ranking, having declined from the previous year’s “Medium” ranking. On the student group report, both English Learners and Students with Disabilities received red rankings in both Math and ELA performance, while the Hispanic subgroup scored an orange. The American Indian subgroup received an orange ranking for their suspension rate.

Although the rating for College and Career Indicator has not yet been reported, our prediction is that the relatively low numbers of students completing all A-G requirements plus the low percentage of 11<sup>th</sup> grade students scoring proficient on the CAASSP (37% in ELA and 24% in Math (2016)) will result in a low ranking on that indicator as well.

WUSD for 2018-19 needs to focus on chronic absenteeism, suspension rate, and all of the academic standards.

The actions and services described in the LCAP are directly focused on improving performance for students in ELA and Mathematics, and on improving college and career readiness for our graduates. For grades 6-8 the district is working with MCOE on math instructional strategies for the teachers over the 2018-19 school year.

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

Students With Disabilities and English Learner groups both scored two levels lower than the All Student rankings in both ELA and Mathematics performance. Changes in school schedules planned for 2017-18 should increase the opportunities for both of these groups to be enrolled in intervention and support classes without losing their access to a wide range of core and elective classes.

With new ELA and Mathematics curricula in the elementary grades, improved supplementary materials and strategies will be available for teachers to use with ELs and Students with Disabilities. In addition, professional development will be provided for teachers in these areas, with a focus on working with ELs and SWDs.

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

New mathematics and language arts curricula, an additional counselor for elementary school students, and improved schedules at the middle and high schools that allow students who need intervention and support services to access them without losing access to core classes and electives will all improve services for low income students, ELs, and foster youth.

## 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	\$ 19,893,943
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ 2,851,957

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.

General Fund Budget Expenditures not specified within the LCAP include operational expenses such as utilities, general administration, materials and supplies, and general salaries for staff not specifically identified in the plan.

**DESCRIPTION**

**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$15,513,692

# 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

Students will be prepared to be college and/or career-ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4,5,7,8

Local Priorities:

## Annual Measureable Outcomes

Expected

Actual

	Item Number	2016-17 Baseline Data	2017-18
1. Increase number of students completing A-G requirements for college entrance. 2. Increase number of students completing Career Technical Education. 3. Increase number of students completing Advanced Placement courses. 4. High School Graduation Rate will increase 5% annually.	1.A to G	completed- 6%	17%
	2. CTE	0% of graduates	38% of graduates
	3. AP	3 or Higher— 52%	AP Tests 3 or Higher TBD —35 tests taken
	4. Grad. Rate	79%	94% Est.
5. Increase the percentage of career and college ready students including EAP annually by 5%.	5. EAP	10.1%	51%

Expected

Actual

6. Decrease the dropout rate for middle/high school students.	6.	16.8%	14.8%
7. Increase the number of students participating in post-secondary education by 5% annually.	7.	40%	49%

**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 1A**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to plan and staff for career opportunities through the development of pathways with A - G designation.	The district is developing new pathways that include classes with A-G designation, and modifying existing A-G offerings so they are aligned with pathways needs.	Certificated Salaries 98,987; Benefits 41,168. Supplemental Concentration Grant	Certificated Salaries 110,104; Benefits 43,464. Supplemental and Concentration

**Action 1B**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify first time college bound students.	AVID class, which included visits to colleges and other means of building awareness.	Certificated Salary 600; Classified Salaries 3,000; Services/Operating Expenditures 24,200. Supplemental Concentration Grant	Certificated Salary 6,676; Classified Salaries 523; Benefits 1,332; Services/Operating Expenditures 18,536. Supplemental Concentration Grant

## Action 1C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain number of elementary teachers to support class size reduction	Smaller class sizes were maintained in the elementary schools.	Certificated Salaries 233,633; Benefits 97,618 Supplemental Concentration Grant	Certificated Salaries 183,644; Benefits 71,406 Supplemental Concentration Grant

## Action 1D

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A 5 period/day trimester will be implemented at the high school.	A 5 period/day trimester was implemented at the high school.	Cost neutral	Cost neutral

## Action 1E

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer enrichment opportunities for students through Gate, Academic Decathlon, and Odyssey of the Mind.	Gate opportunities were offered at grades 3-5, grades 6-8 competed in Odyssey of the Mind, and the high school had an Academic Decathlon class and competed in the regional and state competition.	Certificated Salaries 2,000; Books/Supplies 6,000; Services/Operating Expenditures 4,000. Supplemental Concentration Grant	Certificated Salaries 3,509; Benefits 522; Books/Supplies 7,600; Services/Operating Expenditures 4,077. Supplemental Concentration Grant

## Analysis

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

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

The actions and services for achieving this goal were implemented this year.

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

Most of the metrics for this goal will not be available until after the completion of the school year. The designation on the LCFF Evaluation Rubric for College and Career will be a key marker and motivator going forward.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1A: Budget was \$140,155, actual amount spent was \$153,567. One teacher offered an additional section of CTE that was in addition to the teacher's 1.0 FTE. This resulted in additional salary and benefits.

Action 1B: Budget was \$27,600, actual amount spent was \$27,825. The salary expenses for this action are for extra duty time and are therefore variable. An estimate was budgeted, but the actual cost may vary based on how much extra duty time was done. It is not a set amount but is available based on the need of the program.

Action 1C: Budget was \$331,251, actual expense was \$255,051. At the time of 17/18 budget and LCAP development the District was unsure whether an additional Kindergarten teacher would need to be added to accommodate enrollment. Enrollment did not get as high as anticipated and the additional 1.0 FTE was not added.

Action 1E: Budget was \$12,000, actual expense was \$15,709. In addition to certificated salary being paid for Ravens assessment, stipends were paid to certificated ELP Coordinators. Additional supplies were needed for Aca Deca.

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 be continued into the following year's LCAP. Planned changes to the schedule, described in goal 1D of the 2017-18 LCAP, will make it possible for students to access more classes during their high school careers, enabling them to enroll in more A-G and Career Pathways courses. Expansion of career pathways, including a biomedical pathway, is also planned.

Metrics for this goal will be changed so they are more focused, use available data, and are aligned with the State-required metrics as adjusted by the absence of the AMAO targets and requirements.

## Goal 2

Students will be provided academic support to promote language, mathematical and technological literacy.

State and/or Local Priorities addressed by this goal:

State Priorities: 2,4,5,7

Local Priorities: [Add Local Priorities Here]

### Annual Measureable Outcomes

Expected

1. Percentage of students district wide scoring at standard or above on SBAC in ELA and Mathematics will improve 5% annually as evidenced of implementing common core standards including ELD standards
2. Percentage of ELs progressing on the ELPAC will increase by 5% annually. This metric was modified by CELDT replacement
3. Percentage of ELs reclassified will increase by 5% annually.
4. All students, including those without access to technology at home, will have access to computers and network services for school-required

Actual

Item Number	2016-17 Baseline Data	2017-18
1	Math 22% ELA 29%	Math TBD ELA TBD
2	62.2%	TBD
3	15%	3%
4	Met	Met
5		

Expected

Actual

assignments, as monitored by the Superintendent.  5. Improvement on CA Dashboard.	
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**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 2A**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Odysseyware will be purchased for use with students.	Odysseyware was purchased.	Services/Operating Expenditures 21,000. Supplemental Concentration Grant	Services/Operating Expenditures 21,150. Supplemental Concentration Grant

**Action 2B**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain a 1:1 computer ratio. Purchase computers and auxiliary equipment as needed to provide all students, including unduplicated students, with access to technology as needed.	The district purchased 120 Chromebooks to have the 8 <sup>th</sup> grade become 1 to 1.	Books/Supplies 67,960. Supplemental Concentration Grant	Books/Supplies 71,215; Services/Operating Expenditures 8,400. Supplemental Concentration Grant

## Action 2C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain increased library hours by keeping library staffing at its current, higher level.	Library staffing was maintained.	Certificated Salaries 66,304; Classified Salaries 28,730; Benefits 46,608. Supplemental Concentration Grant	Certificated Salaries 66,304; Classified Salaries 28,229; Benefits 46,958. Supplemental Concentration Grant

## Action 2D

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain District-wide Director of Technology in order to support the implementation of additional classroom technology.	Technology staffing was maintained with 3 technicians plus 1 director.	Classified Salaries 179,333; Benefits 87,611. Supplemental Concentration Grant	Classified Salaries 182,684; Benefits 89,007. Supplemental Concentration Grant

## Action 2E

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Certificated ELD support in the identification; designation; and day to day support of English learners at all sites.	Certificated staffing to help students with English acquisition and literacy was provided. Instructional materials were purchased to support the program.	Certificated Salaries 224,711; Benefits 92,360; Services/Operating Expenditures 1,000. Supplemental Concentration Grant	Certificated Salaries 225,449; Benefits 88,290; Services/Operating Expenditures 1,250. Supplemental Concentration Grant

## Action 2F

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Classified intervention support for English learners	Classified support for ELS was provided	Classified Salaries 87,606; Benefits 33,668. Supplemental Concentration Grant	Classified Salaries 78,473; Benefits 31,420. Supplemental Concentration Grant

## Action 2G

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sherwood Elementary School will expand the grades offered from K-5 to K-8.	Sherwood was expanded to includes grades 6-8.	Certificated Salaries 69,011; Classified Salaries 26,824; Benefits 48,877. Supplemental Concentration Grant	Certificated Salaries 56,300; Classified Salaries 28,431; Benefits 43,406; Books/Supplies 651. Supplemental Concentration Grant

## Action 2H

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Orientation Program for incoming sixth grade and ninth grade students to help increase student engagement and understating of school policies.	An orientation program called Smart Start was implemented for 6 <sup>th</sup> and 9 <sup>th</sup> grade students, to help with acclimation, course selection and goal setting.	No added cost	No added cost

## Action 2I

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The bell schedule at Baechtel Grove will be changed to provide longer core classes, shorter elective periods, and an extra period to be used for intervention and support for students needing those services, with a special focus on EL's and SWD's. One core teacher will be added.</p>	<p>One core teacher was added at Baechtel Grove Middle School to provide services needed for all students and schedule efficiency.</p>	<p>Certificated Salaries 53,623; Benefits 23,471. Supplemental Concentration Grant</p>	<p>Certificated Salaries 54,798; Benefits 22,533. Supplemental Concentration Grant</p>

## Analysis

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

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

The strategies described to implement this goal were provided as described, except for the change to the professional development program for teachers. With the adoption of new series in ELA and math, the district decided to focus on professional development for teachers who would be using the new programs, including an emphasis on the strategies and supplemental materials designed for work with ELs and SWDs. This PD was provided by the vendors themselves.

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

Most of the metrics used for this goal will not be available until the end of the school year. Staff members observed the effectiveness of increased computer availability and library hours.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2B:17.1% higher than budget, due to purchase of more supplies that were not in original budget, and per unit prices were higher than anticipated.

Action 2E: 25% higher than budget due to additional mileage expense to ELD meetings.

Action 2G: Budget was \$144,712, actual expenditure was \$128,789. Certificated salary was updated for new employee placement on salary schedule. Purchased supplies for the new 6-8 program that was not in the original budget.

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 need for improved services and academic support for ELs and Students with Disabilities is highlighted in the LCFF Evaluation Rubric. Intervention and support services described in this section will continue, and will be made more effective by the change to a new schedule, described in Action 2I of the 2016-17 LCAP, which will enable students to easily be provided with intervention and support services without limiting their access to other classes. In addition, the newly adopted elementary ELA and Math series provide materials and suggestions for support for English Learners and Students With Disabilities.

Metrics will be adjusted to align with the State required metrics using available data.

## Goal 3

Students and families will be supported and encouraged to advocate healthy lifestyle choices.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6, 7, 8

Local Priorities: [Add Local Priorities Here]

## Annual Measureable Outcomes

Expected

1. Attendance rate will increase annually by 1%
2. Suspension/expulsion rate will decrease by 1% annually or remain at zero.

Actual

Item Number	2016-17 Baseline Data	2017-18
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Expected

Actual

<p>3. Facilities will be maintained.</p> <p>4. All parents will be encouraged to be engaged with the school, participate on committees, etc., especially parents of unduplicated pupils and students with special needs.</p> <p>5. Beginning in 2017-18 a log will be kept at each school to quantify parent participation including number of parents of special needs who participate, with a goal of a 5% annual increase.</p> <p>6. Percentage of students reporting feeling safe at school will increase using CHKS data.</p> <p>7. Chronic absenteeism will decrease by 1% annually.</p> <p>8. PE classes maintained for all students K-8, including Special Ed and unduplicated students. Art and Music teacher were added to BGMS.</p>	1	93%	92% Est.
	2	8.8%	6% Est.
	3	Met	Met
	4	Met	Met
	5	N/A	TBD
	6	45%	TBD
	7	22.7%	TBD
	8		

**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 3A**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide physical fitness curriculum at all elementary sites	The physical fitness curriculum at all elementary sites was continued	Certificated Salaries 59,793; Classified Salaries 80,416; Benefits 60,933; Services/Operating Expenditures 1,500. Supplemental Concentration Grant	Certificated Salaries 60,378; Classified Salaries 78,794; Benefits 60,667; Services/Operating Expenditures 1,500. Supplemental Concentration Grant

### Action 3B

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Campus Security at the high school and middle school campuses and add School Intervention Assistant at the high school. Supplies to maintain the security camera system.	The campus supervisor positions were maintained. The District employed a certificated teacher to provide additional intervention at the high school.	Classified Salaries 76,203; Benefits 58,841 Books/Supplies 500. Supplemental Concentration Grant	Certificated Salaries 28,228; Classified Salaries 51,891; Benefits 52,207. Supplemental Concentration Grant

### Action 3C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain administrative support at the secondary level.	Administrative support was maintained at the high school and middle school.	Certificated Salaries 135,856; Benefits 52,614. Supplemental Concentration Grant	Certificated Salaries 145,859; Benefits 54,990. Supplemental Concentration Grant

### Action 3D

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide District-wide translation services	District personnel were available to handle translation services as needed.	No added cost	No added cost

### Action 3E

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to reduce the number of projects on Deferred Maintenance list	The District improved facilities by doing projects on the deferred maintenance list and added a new building for the Sherwood 6-8 program.	Capital Outlay 201,465; Supplemental Concentration Grant	Books/Supplies 32,000; Services/Operating Expenditures 69,295; Capital Outlay 100,169. Supplemental Concentration Grant

### Action 3F

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide counseling services at the middle and elementary schools to support intervention programs including Restorative Practices with a focus on unduplicated students.	Counseling services were maintained.	Certificated Salaries 119,483; Classified Salaries 15,483; Benefits 53,780; Services/Operating Expenditures 40,500. Supplemental Concentration Grant	Certificated Salaries 119,969; Benefits 43,365; Services/Operating Expenditures 40,975. Supplemental Concentration Grant

### Action 3G

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Eliminate admission fees for school sports and other activities, in order to encourage engagement with the school by students, families and community members.	Admission fees were eliminated. Expenses here were previously paid for with gate revenues.	Services/Operating Expenditures 28,000.	Services/Operating Expenditures 38,000.

## Action 3H

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add an art and a music teacher at the middle school.	An art teacher and a music teacher were added at the middle school.	Certificated Salaries 107,328; Benefits 51,172. Supplemental Concentration Grant	Certificated Salaries 108,787; Benefits 51,589. Supplemental Concentration Grant

## 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.

Actions and services described above were provided as described. Since district employees were able to provide translation services at no additional cost, the funds that were saved were used to offset the loss of funds from the elimination of admission fees to school sports events and activities. The latter was done to increase attendance at events and build school spirit.

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

End of year metrics and results of the CHKS will help to evaluate the effectiveness of these actions. Although many items on the deferred maintenance list were addressed, the overall facilities needs of the schools are numerous and urgent. For example, Roof Repair at WHS, Brookside, Blosser and BGMS; Drive way and parking lots at WHS; WHS heating a cooling (old boiler system); Replacement of equipment for maintenance and custodial; District wide classroom furniture. These funds are more than matched by district general fund dollars as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3B: Certificated teacher was hired instead of classified staff. \$500 in supplies were not purchased.

Action 3C: Budget was \$188,470, actual expenditure was \$200,849. Staff turnover resulted in different salary schedule placements.

Action 3E: Total budget was not materially different, however more of the expenditures were in the category of materials and supplies and services/operating expenditures, and less in the category of capital outlay. This was based on actual facilities needs for the year.

Action 3F: Budget was \$229,246, actual expenditure was \$204,309. Classified support position was not needed.

Action 3G: Budget was \$28,000, actual expenditure was \$38,000. Because these expenses (league fees, tournament registrations, officials fees) were previously paid out of ASB gate revenues so budgeted amount was an estimate. The costs for these items was higher than expected.

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

For the 2018-19 LCAP year, an elementary counselor will be added to goal 3F. Data from CHKS will allow the district to show growth over time on some of the student safety and health measures. The district will continue to find funds to offset revenue from attendance charges at school events, in order to encourage students and families to attend the events. An art and a music teacher will be added to the middle school, as part of Goal 3A.

Metrics for this goal will be changed so they are more focused and use available data.

## 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?

In the 2017-2018 school year, I consulted with WTA, CSEA, Site Councils, ELAC, DLAC, Athletic Boosters, WEF, Staff Meetings, Rotary and did an extensive parental survey at all school sites. The information obtained was used to drive decisions for the school year of 2018-2019. The goals remained the same for this year.

Stakeholders Input ideas into the plan.

July 21<sup>st</sup> School Board Retreat – K-12 Plan review. / Aug. 2<sup>nd</sup> – Leadership Team focused on each department and building needs./ Aug. 10<sup>th</sup> Athletic Boosters – No Admission fees / Sept. 12 Counselor Meeting – Put Elem. Counseling into LCAP after the grant expires / Sept. 16 Bus Drivers – Student Vans requested / Oct. 25<sup>th</sup> – Put Music and art back at BGMS / Nov. 9<sup>th</sup> Fosse (Friends of Sherwood) – Put in 6-8 classroom / Nov. 3<sup>rd</sup> – All Building Site Councils –Change BGMS, Sanhedrin and WHS daily schedule

## **Impact on LCAP and Annual Update**

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

Although the three major goals and most actions will be carried forward, the upcoming year's LCAP is essentially a new plan, which describes a restructured educational program, with major changes at the middle and high school levels. This new plan was developed throughout the year, with regular consultation among staff, parents, the broader community and the Board of Trustees (see the previous section). In a sense, the whole 2018-19 LCAP is based on these ongoing consultations. Going forward to 2018-19, the district will build into the new plan regular opportunities for feedback about and refinement of the restructured educational program.

# 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

Students will be prepared to be college and/or career-ready.

### State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4,5,7,8

Local Priorities: [List Local Priorities here]

### Identified Need:

More students will complete A-G course sequence.

More students will complete a career pathway.

More AP tests will be passed with a grade of 3 or higher.

The graduation rate will improve.

The percentage of students classified as College and Career Ready on the LCFF Accountability Rubric will improve

More students will attend post-secondary institutions after graduation.

Maintain middle school and improve high school student dropout rate.

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students completing A-G sequences will improve 5% annually, based on CDE website data.	2016-17 6%	2017-18 11%	2018-19 16%	2019-20 21%
Number of students completing a career pathway will increase 10% annually, based on CDE website data.	2016-17 0%	2017-18 10%	2018-19 20%	2019-20 30%
Number of AP tests passed with a grade of 3 or higher will increase as identified on CDE database by 10% annually.	2016-17: 52%	2017-18 62%	2018-19 72%	2019-20 82%
High school graduation rate will increase 5% annually	2016-17 79%	2017-18 84%	2018-19 89%	2019-20 94%
The percentage of students classified as College and Career Ready on the LCFF Accountability Rubric will improve by 5% annually, including EAP	2016-17 10.1%	2017-18 15.1%	2018-19 20.1%	2019-20 25.1%
The percentage of students attending two or four year institutions after	2016-17 40%	2017-18 45%	2018-19 50%	2019-20 55%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
graduation will improve by 5% annually.				
Maintain middle school and improve high school dropout rate by 2%.	2016-17 16.8%	2017-18 14.8% Est.	2018-19 TBD	2019-20 TBD
Students will have access to a broad course of CA standards-aligned classes, including NGSS and CCSS classes based on annual curriculum audit.	2016-17 Met	2017-18 Met	2018-19 TBD	2019-20 TBD
Additional career pathways will be designed, as measured by high school course catalog	2016-17 Pathways = 7	2017-18 Pathways = 9	2018-19 TBD	2019-20 TBD
Elementary class size will be maintained at 24:1, according to HR data	2016-17 Met	2017-18 Met	2018-19 TBD	2019-20 TBD

## 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 1A

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific School: Willits High School

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged

2017-18 Actions/Services

Continue to plan and staff for career opportunities through the development of pathways with A-G designation

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

Unchanged

2018-19 Actions/Services

Continue to plan and staff for career opportunities through the development of pathways with A-G designation

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

Unchanged

2019-20 Actions/Services

Continue to plan and staff for career opportunities through the development of pathways with A-G designation

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	140,155	154,740	157,735
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 98,987; Benefits 41,168	Certificated Salaries 110,249; Benefits 44,491	Certificated Salaries 112,249; Benefits 45,486

## Action 1B

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):



**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners, Foster Youth, Low Income

LEA-wide

Willits High School, Baechtel Grove Middle School

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Identify first time college bound students for participation in AVID

2018-19 Actions/Services

Identify first time college bound students for participation in AVID

2019-20 Actions/Services

Identify first time college bound students for participation in AVID

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	27,800	16,250	16,250
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 600; Classified Salaries 3000; Materials and Supplies 200; Services/Operating Expenditures 24,000	Certificated Salaries 4,000; Classified Salaries 600; Benefits 955; Materials and Supplies 296; Services/Operating Expenditures 10,399	Certificated Salaries 4,000; Classified Salaries 600; Benefits 1,029; Materials and Supplies 296; Services/Operating Expenditures 10,399

**Action 1C**

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):

[Empty input box for Students to be Served]

[Empty input box for Location(s)]

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Brookside and Blosser Elementary Schools

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

Maintain number of elementary teachers to support class size reduction.

**2018-19 Actions/Services**

Maintain number of elementary teachers to support class size reduction.

**2019-20 Actions/Services**

Maintain number of elementary teachers to support class size reduction.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	331,251	258,135	267,658
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 233,633: Benefits 97,618	Certificated Salaries 180,081: Benefits 78,054	Certificated Salaries 185,081: Benefits 82,577

# 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 1D

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific School: Willits High School

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

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

New

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

A 5 period, trimester schedule will be implemented at the high school. This will allow students to take up to 30 classes during their four years of high school rather than the current 24, an increase of 25%. The additional class periods will allow time for support and intervention classes, more chances to take A-G, pathways and AP classes, and to make up missed credits or retake failed classes.

**2018-19 Actions/Services**

A 5 period, trimester schedule will be maintained at the high school. This will allow students to take up to 30 classes during their four years of high school rather than the current 24, an increase of 25%. The additional class periods will allow time for support and intervention classes, more chances to take A-G, pathways and AP classes, and to make up missed credits or retake failed classes.

**2019-20 Actions/Services**

A 5 period, trimester schedule will be maintained at the high school. This will allow students to take up to 30 classes during their four years of high school rather than the current 24, an increase of 25%. The additional class periods will allow time for support and intervention classes, more chances to take A-G, pathways and AP classes, and to make up missed credits or retake failed classes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Cost neutral	Cost neutral	Cost neutral
Source			
Budget Reference			

**Action 1E**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

Continue to offer enrichment opportunities for students through participation in Gate, Academic Decathlon, and Odyssey of the Mind.

**2018-19 Actions/Services**

Continue to offer enrichment opportunities for students through participation in Gate, Academic Decathlon, and Odyssey of the Mind.

**2019-20 Actions/Services**

Continue to offer enrichment opportunities for students through participation in Gate, Academic Decathlon, and Odyssey of the Mind.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	12,000	16,492	16,528
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant

Budget  
Reference

Certificated Salaries 2,000; Materials and  
Supplies 6000; Services/Operating  
Expenditures 4,000

Certificated Salaries 4,252; Benefits: 570;  
Materials/Supplies 7,600;  
Services/Operating Expenditures 4,070

Certificated Salaries 4,252; Benefits: 606;  
Materials/Supplies 7,600;  
Services/Operating Expenditures 4,070

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

Unchanged Goal

## Goal 2

Students will be provided academic support to promote language, mathematical and technological literacy.

### State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

Local Priorities: [List Local Priorities here]

### Identified Need:

Provide early, appropriate, and on-going identification and reclassification of English learners.

Increase the number of certificated staff to support English learner programs.

District-wide ELD Coordinator will support sites in the implementation of the ELA/ELD Framework.

District-wide Network and Information Manager will support sites in the implementation of technology support, with a focus on low-income students.

Provide curriculum, hardware and software support for students in developing technologies.

Curriculum and Instruction Committee will work to support sites in the implementation of Common Core and Teaching Strategies Best Practices.

Improved assimilation and orientation for transition from 8<sup>th</sup> to 9<sup>th</sup> grade.

Increase the number of library hours at the middle and elementary levels.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students district wide scoring at standard or above on SBAC in ELA and Mathematics will improve 5% annually. Show improvement on the California Dashboard in all areas.	2016 ELA 29% 2016 Math 22%	2017 ELA 34% 2017 Math 27%	2018 ELA 39% 2018 Math 32%	2019 ELA 44% 2019 Math 37%
Percentage of ELs progressing at least on the CELDT will increase by 5% annually. This metric may be modified by ELPAC replacement	2016 62.2%	2017 67.2%	2018 72.2%	2019 77.2%
Percentage of ELs reclassified annually will increase by 5% annually.	2016 15%	2017 20%	2018 25%	2019 30%
All students, including those without access to technology at home, will have access to computers and network services for school-required assignments, as	2016-17 met	2017-18 met	2018-19 TBD	2019-20 TBD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
monitored by the Superintendent.				
Implementation of common core standards including ELA standards				

## Action 2A

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Odysseyware will be purchased for use with students.

2018-19 Actions/Services

Odysseyware will be purchased for use with students.

2019-20 Actions/Services

Odysseyware will be purchased for use with students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	21,000	22,000	22,000
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

**Action 2B**

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):

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

Continue to maintain 1:1 computer ratio. Purchase computers and auxiliary equipment as needed to provide all students, including unduplicated students, with access to technology as needed.

**2018-19 Actions/Services**

Continue to maintain 1:1 computer ratio. Purchase computers and auxiliary equipment as needed to provide all students, including unduplicated students, with access to technology as needed.

**2019-20 Actions/Services**

Continue to maintain 1:1 computer ratio. Purchase computers and auxiliary equipment as needed to provide all students, including unduplicated students, with access to technology as needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	67,960	70,000	70,000
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Books and Supplies	Books and Supplies 61,600; Services/Operating Expenditures 8,400	Books and Supplies 61,600; Services/Operating Expenditures 8,400

## Action 2C

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)

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain increased library hours by keeping library staffing at its current higher level.

2018-19 Actions/Services

Maintain increased library hours by keeping library staffing at its current higher level.

2019-20 Actions/Services

Maintain increased library hours by keeping library staffing at its current higher level.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	141,642	145,545	148,730
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 66,304; Classified Salaries 28,730; Benefits 46,608	Certificated Salaries 69,518; Classified Salaries 26,590; Benefits 49,437	Certificated Salaries 70,395; Classified Salaries 27,584; Benefits 50,751

## 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 2D

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):



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)




**Actions/Services English Learners, Foster Youth, Low Income**

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

Modified

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

Director of Technology in order to support the implementation of additional classroom technology and maintain two (2) additional technology support positions for work at sites.

**2018-19 Actions/Services**

Director of Technology in order to support the implementation of additional classroom technology and maintain two (2) additional technology support positions for work at sites.

**2019-20 Actions/Services**

Director of Technology in order to support the implementation of additional classroom technology and maintain two (2) additional technology support positions for work at sites.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	266,944	284,070	288,616
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Classified Salaries 179,333; Benefits 87,611	Classified Salaries 188,716; Benefits 95,354	Classified Salaries 190,216; Benefits 98,400

**Action 2E**

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):

[Empty selection box for Students to be Served]

[Empty selection box for Location(s)]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners

Limited to Unduplicated Student Group(s)

Brookside, Blosser Lane, Sherwood, Baechtel Grove Middle and Willits High School

**Actions/Services**

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

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

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

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

Certificated ELD support in the identification; designation; and day to day support of English learners at all sites

**2018-19 Actions/Services**

Certificated ELD support in the identification; designation; and day to day support of English learners at all sites

**2019-20 Actions/Services**

Certificated ELD support in the identification; designation; and day to day support of English learners at all sites

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	317,071	324,824	331,907
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 223,711; Benefits 92,360; Services/Operating expenditures 1,000	Certificated Salaries 230,129; Benefits 93,445; Services/Operating expenditures 1,250	Certificated Salaries 234,024; Benefits 96,633; Services/Operating expenditures 1,250

**Action 2F**

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):

**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)

**Actions/Services**

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide Classified intervention support for English learners.

2018-19 Actions/Services

Provide Classified intervention support for English learners.

2019-20 Actions/Services

Provide Classified intervention support for English learners.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	121,274	119,024	122,345
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Classified Salaries 87,606; Benefits 33,668	Classified Salaries 84,974; Benefits 34,050	Classified Salaries 86,326; Benefits 36,019

## Action 2G

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):

Sherwood Elementary School

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)

**Actions/Services**

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

New

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

Sherwood Elementary School will expand the grades offered from K-5 to K-8. Expenses will include a teacher and aide support.

**2018-19 Actions/Services**

Sherwood Elementary School will maintain the grades offered from K-5 to K-8. Expenses will include a teacher and aide support.

**2019-20 Actions/Services**

Sherwood Elementary School will maintain the grades offered from K-5 to K-8. Expenses will include a teacher and aide support.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	144,712	140,663	142,2557
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 69,011; Classified Salaries 26,824; Benefits 48,877	Certificated Salaries 62,065; Classified Salaries 30,521; Benefits 48,077	Certificated Salaries 62,378; Classified Salaries 31,774; Benefits 48,405

# 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 2H

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):

Baechtel Grove Middle and Willits High School

**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)

### Actions/Services English Learners, Foster Youth, Low Income

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

Modified

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

Modified

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

Unchanged

**2017-18 Actions/Services**

Orientation program for incoming 9<sup>th</sup> graders and 6<sup>th</sup> graders, to help increase student engagement and understanding of school policies.

**2018-19 Actions/Services**

Orientation program for incoming 9<sup>th</sup> graders and 6<sup>th</sup> graders.

**2019-20 Actions/Services**

Orientation program for incoming 9<sup>th</sup> graders and 6<sup>th</sup> graders.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	No added cost	11,500	11,500
Source		Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference		Certificated Salaries 9,012; Benefits 1,988; Books/Supplies 500	Certificated Salaries 9,012; Benefits 2,154; Books/Supplies 334

**Action 21**

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):

Baechtel Grove Middle School

**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)

**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

**2017-18 Actions/Services**

The bell schedule at Baechtel Grove Middle School will be changed to provide longer core classes, shorter elective and an extra period to be used for intervention and support for students needing those services, with a special focus on ELs and SWDs.

One core teacher will be added. (1FTE)

Additional teachers will be added for the elective classes (see Action/Service 3H)

**2018-19 Actions/Services**

The bell schedule at Baechtel Grove Middle School will be continue to provide longer core classes, shorter elective and an extra period to be used for intervention and support for students needing those services, with a special focus on ELs and SWDs.

Addition of one core teacher will be maintained. (1FTE)

Maintain additional teachers for the elective classes (see Action/Service 3H)

**2019-20 Actions/Services**

The bell schedule at Baechtel Grove Middle School will be continue to provide longer core classes, shorter elective and an extra period to be used for intervention and support for students needing those services, with a special focus on ELs and SWDs.

Addition of one core teacher will be maintained. (1FTE)

Maintain additional teachers for the elective classes (see Action/Service 3H)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	77,094	82,437	83,056

Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 53,623; Benefits 23,471	Certificated Salaries 57,026; Benefits 25,411	Certificated Salaries 57,687; Benefits 25,369

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

Modified Goal

### Goal 3

Students and families will be supported and encouraged to advocate healthy lifestyle choices in a supportive, engaging and safe school environment.

#### State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6, 7

Local Priorities: Promote physical activity and healthy lifestyle choices.

#### Identified Need:

Improve the collaborative and supportive relationship between home and school.

Increase the nutritional awareness of students, families and community.

Promote physical activity and healthy lifestyle choices within the school day.

Increase safety and security on campus.

Reduce the number of suspensions and expulsions.

Increase the attendance rate in the district.

Add counseling services at all grade levels.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rate will increase annually by 1%	2016-17 93%	2017-18 94%	2018-19 95%	2019-20 96%
Suspension/Expulsion Rates will decrease annually 1% or remain at 0	2016-17 8.8% /0%	2017-18 7.8%	2018-19 6.8%	2019-20 5.8%
Facilities will be maintained as reported in the FIT reports.	2016-17 Met	2017-18 Met	2018-19 TBD	2019-20 TBD
All parents will be encouraged to be engaged with the school, participate on committees, etc., especially parents of unduplicated pupils and students with special needs	2016-17 Met	2017-18 Met	2018-19 TBD	2019-20 TBD
Beginning in 2017-18, a log will be kept at each school to quantify parent participation, including number of parents of special	2016-17 not available, log not kept	2017-18 baseline TBD	2018-19 Baseline plus 5%	2019-20 Baseline plus 10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
needs who participate, with a goal of a 5% increase each year.				
Percentage of students, parents and teachers feeling safe at school will increase using CHKS data.	2016-17 45%	2017-18 TBD	2018-19 TBD	2019-20 TBD
Chronic Absenteeism Rate will decrease by 1% Annually	2016-17 22.7%	2017-18 21.7%	2018-19 20.7%	2019-20 19.7%
Maintain PE instructional minutes in grades K-8.	200 minutes of physical education every 10 school days in grades 1-6, and 400 minutes in grades 7-8.	200 minutes of physical education every 10 school days in grades 1-6, and 400 minutes in grades 7-8.	200 minutes of physical education every 10 school days in grades 1-6, and 400 minutes in grades 7-8.	200 minutes of physical education every 10 school days in grades 1-6, and 400 minutes in grades 7-8.

## Action 3A

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):

Brookside, Blosser Lane and Sherwood Elementary Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

Continue to provide physical fitness curriculum at all elementary sites.

**2018-19 Actions/Services**

Continue to provide physical fitness curriculum at all elementary sites.

**2019-20 Actions/Services**

Continue to provide physical fitness curriculum at all elementary sites.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	202,642	217,652	224,515
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 59,793; Classified Salaries 80,416; Benefits 60,933; Services/Operating Expenditures 1,500	Certificated Salaries 63,649; Classified Salaries 85,387; Benefits 67,116; Services/Operating Expenditures 1,500	Certificated Salaries 63,649; Classified Salaries 88,658; Benefits 70,708; Services/Operating Expenditures 1,500

## Action 3B

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):

Baechtel Grove Middle and Willits High School

**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)

### Actions/Services

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

Maintain Campus Security positions at the high school and middle school campuses and add School Intervention Assistant at the high school. Supplies to maintain security camera system.

**2018-19 Actions/Services**

Maintain Campus Security positions at the high school and middle school campuses and intervention teacher at the high school.

**2019-20 Actions/Services**

Maintain Campus Security positions at the high school and middle school campuses and intervention teacher at the high school

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	135,544	153,783	156,863
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Classified Salaries 76,203; Benefits 58,841; Materials and Supplies 500	Certificated Salaries 41,211; Classified Salaries 52,972; Benefits 59,600	Certificated Salaries 42,211; Classified Salaries 54,572; Benefits 60,080

# Action 3C

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):

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)

**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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	188,470	204,411	207,302

Year	2017-18	2018-19	2019-20
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 135,856; Benefits 52,614	Certificated Salaries 146,057; Benefits 58,354	Certificated Salaries 148,057; Benefits 59,245

## 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 3D

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):

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**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners	Schoolwide	All Schools
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**Actions/Services English Learners, Foster Youth, Low Income**

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to provide District-wide translation serviced by current employees in order to increase engagement of parents of English Learners.

2018-19 Actions/Services

Continue to provide District-wide translation serviced by current employees in order to increase engagement of parents of English Learners.

2019-20 Actions/Services

Continue to provide District-wide translation serviced by current employees in order to increase engagement of parents of English Learners.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Cost-neutral	Cost-neutral	Cost-neutral
Source			
Budget Reference			

**Action 3E**

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)

**Actions/Services**

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

Unchanged

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

Modified

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

Unchanged

**2017-18 Actions/Services**

Continue to reduce the number of projects on Deferred Maintenance list

**2018-19 Actions/Services**

Continue to make improvements to facilities including deferred maintenance.

**2019-20 Actions/Services**

Continue to make improvements to facilities including deferred maintenance.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	201,465	200,000	100,000
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Capital Outlay	Services/Operating Expenditures	Services/Operating Expenditures

**Action 3F**

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):

**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)

**Actions/Services**

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to provide counseling services at the middle and elementary school levels to support intervention programs including Restorative Practices, with a focus on unduplicated students. (2 FTE total)

2018-19 Actions/Services

Continue to provide counseling services at the middle and elementary school levels to support intervention programs including Restorative Practices, with a focus on unduplicated students. (2 FTE total)

2019-20 Actions/Services

Continue to provide counseling services at the middle and elementary school levels to support intervention programs including Restorative Practices, with a focus on unduplicated students. (2 FTE total)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	229,246	222,462	226,676
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 119,483; Classified Salaries 15,483; Benefits 53,780; Services/Operating Expenditures 40,500	Certificated Salaries 125,404; Benefits 53,658; Services/Operating Expenditures 43,400	Certificated Salaries 128,501; Benefits 54,675; Services/Operating Expenditures 43,500

**Action 3G**

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):

[Empty selection box for Students to be Served]

[Empty selection box for Location(s)]

**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)

Low Income

LEA-wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

Maintain zero admission fees for school sports and other activities, in order to encourage engagement with the school by students, families and community members. (74% of families can't afford lunch so obviously admission fees are an issue) At BGMS the games have gone to standing room only. At the HS, we have more students and many more community members than before.

**2018-19 Actions/Services**

Maintain zero admission fees for school sports and other activities, in order to encourage engagement with the school by students, families and community members.

**2019-20 Actions/Services**

Maintain zero admission fees for school sports and other activities, in order to encourage engagement with the school by students, families and community members.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	28,000	38,000	38,000
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

## 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 **3H**

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):

Baechtel Grove Middle School

**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)

**Actions/Services English Learners, Foster Youth, Low Income**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add an art and a music teacher to the middle school. (2 FTEs)	Maintain art and music teacher at middle school.	Maintain art and music teacher at middle school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	158,500	169,969	174,492
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 107,328; Benefits 51,172	Certificated Salaries 114,206; Benefits 55,763	Certificated Salaries 117,429; Benefits 57,063

**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

\$ 2,989,228

25.34 % WUSD has 76% qualify as Unduplicated students for LCFF (Est.)

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).

Targeted services:

The following services are targeted specifically to unduplicated pupils:

- Certificated teacher support for English Learners, including assessment and identification, instruction in ELD, and specialist support for Core classes (2E)
- Classified personnel support for English Learners, including help with assessment, additional instruction in ELD, and support in academic classes where needed. (2F).

LEA-wide services:

The following services are available to all students, but primarily benefit unduplicated students:

- For low income students whose families may not have the resources to provide the technological resources they need to become technologically literate and college and career ready, or funds to pay for admission to school activities:
- Increase availability of computers at all schools. (2B)
- Maintain wireless networks district-wide. (2D)
- Eliminate admission fees for school sports and activities. (3G)
- Summer programs for intervention in math and ELA for students deficient in Common Core Standards as determined by state assessments, benchmark assessments and teacher input, with a priority on recruitment and enrollment for unduplicated students.

School-wide services:

The following services are available to all students, but are primarily focused on serving the needs of unduplicated students by providing them the extra academic support and counseling services they need.

- Elementary schools (Blosser, Brookside, Sherwood); Continue to offer smaller class sizes (CSR) established to impact student achievement and attain district goals, and allow teachers more time to focus on the needs of unduplicated pupils. John Hattie's mega-analysis (Visible Learning, 2009, p. 87) concludes that experienced teachers use different strategies in a class of fewer than 30 students, with more grouping and peer interactions. These differences are consistent with instructional strategies aligned to the new state standards, and primarily benefit unduplicated students. (1C)
- Middle and High Schools (Baechtel Grove MS and Willits HS): Identify and enroll first-generation possible college attendees into the AVID program, with a focus on identifying and enrolling unduplicated pupils. Historically, a large portion of first-generation college students are from low-income or English Learner families. (1B)
- Middle and High Schools (Baechtel Grove MS and Willits HS): Maintain additional administrative positions added to improve scheduling and advising services with a focus on meeting the needs of unduplicated pupils. (3C)
- Elementary and Middle Schools: (Blosser, Brookside and Baechtel Grove). Add additional counseling positions whose focus is on serving unduplicated pupils, using restorative practices when appropriate. (3F)

**LCAP Year: 2017–18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 2,557,143

22.66 % WUSD had 76% qualify as Unduplicated students for LCFF

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).

Targeted services:

The following services are targeted specifically to unduplicated pupils:

- Certificated teacher support for English Learners, including assessment and identification, instruction in ELD, and specialist support for Core classes (2E)

- Classified personnel support for English Learners, including help with assessment, additional instruction in ELD, and support in academic classes where needed.(2F).

LEA-wide services:

The following services are available to all students, but primarily benefit unduplicated students:

- For low income students whose families may not have the resources to provide the technological resources they need to become technologically literate and college and career ready, or funds to pay for admission to school activities:
- Increase availability of computers at all schools. (2B)
- Maintain wireless networks district-wide. (2D)
- Eliminate admission fees for school sports and activities. (3G)
- Summer programs for intervention in math and ELA for students deficient in Common Core Standards as determined by state assessments, benchmark assessments and teacher input, with a priority on recruitment and enrollment for unduplicated students.

School-wide services:

The following services are available to all students, but are primarily focused on serving the needs of unduplicated students by providing them the extra academic support and counseling services they need.

- Elementary schools (Blosser, Brookside, Sherwood); Continue to offer smaller class sizes (CSR) established to impact student achievement and attain district goals, and allow teachers more time to focus on the needs of unduplicated pupils. John Hattie's mega-analysis (*Visible Learning*, 2009, p. 87) concludes that experienced teachers use different strategies in a class of fewer than 30 students, with more grouping and peer interactions. These differences are consistent with instructional strategies aligned to the new state standards, and primarily benefit unduplicated students. (1C).
- Middle and High Schools (Baechtel Grove MS and Willits HS): Identify and enroll first-generation possible college attendees into the AVID program, with a focus on identifying and enrolling unduplicated pupils. Historically, a large portion of first-generation college students are from low-income or English Learner families. (1B)
- Middle and High Schools (Baechtel Grove MS and Willits HS): Maintain additional administrative positions added to improve scheduling and advising services with a focus on meeting the needs of unduplicated pupils. (3C)
- Elementary and Middle Schools: (Blosser, Brookside and Baechtel Grove). Add additional counseling positions whose focus is on serving unduplicated pupils, using restorative practices when appropriate. (3F)

# 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](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

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

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

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

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

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

### **Budget Summary**

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

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

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## **Planned Actions/Services**

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

#### Actions/Services

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

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

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

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

## **Budgeted Expenditures**

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

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

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

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

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

### **Estimated Supplemental and Concentration Grant Funds**

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

### **Percentage to Increase or Improve Services**

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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