



Management Report

DATE: November 3, 2016

AGENDA TOPIC: Local Control Accountability Plan

PRESENTER: Ellen Hamilton, Director of State & Federal Programs

BACKGROUND INFORMATION:

Randy Jones, Assistant Superintendent, at Glenn County Office of Education, reviewed our LCAP and asked that corrections be made on our LCAP. Changes were made to the LCAP on page 14, 15, 17, 20-21, and page 23 for the Budgeted Expenditures.

RECOMMENDATION:

Approval of the changes is required.

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| <p>5.2 Willows High School will add an additional section of Medical Career Field experience during semester two of 2016-2017.</p> | | <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>6.1 WUSD will continue to provide healthy/nutritious meals to students by participating in the National School Breakfast and Lunch Programs.</p> | <p>K-12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>2016-2017 Encroachment \$104,600 7000-7439: Other Outgo Base 104,600</p> |
| <p>LCAP Year 2: 2017-18</p> | | | |
| <p>Expected Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> 1.0. 100% of WUSD's teachers and staff are appropriately assigned and credentialed and/or authorized to teach in their subject areas as indicated by the School Accountability Report Card (SARC) and/or Williams Report. 2.0. The District will ensure that all teachers implement classroom instruction aligned to the adopted State Standards, and ensure that all students will utilize state adopted core curriculum and have access to State Standards-aligned materials. 3.0. The District will ensure that all facilities and equipment are maintained and in good repair when utilized by students and staff members. 4.0 100% of the teachers in WUSD will use materials and technology resources related to the State Standards in lesson planning and delivery as measured by admin observation and follow-up/feedback documentation. 5.0 Students will enroll in a broad course of study, dependent on the grade level, as defined in the Education Code 51220. 6.0 The district will continue to cover 100% of the increasing encroachment in our student meal program. | | | |
| <p>Actions/Services</p> | <p>Scope of Service</p> | <p>Pupils to be served within identified scope of service</p> | <p>Budgeted Expenditures</p> |
| <p>1.1 The District will ensure that all teachers are credentialed and/or authorized to teach in their subject areas as indicated by the School Accountability Report Card (SARC) and/or Williams Report with direct support from the Glenn County Office of Education.</p> | <p>K - 12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>A portion of staff time to process documents with the assistance of GCOE. 1000-1999: Certificated Personnel Salaries Base 300 Embedded duties of the Business department Personnel 2000-2999: Classified Personnel Salaries Base 500 Benefits 3000-3999: Employee Benefits Base 200</p> |

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| <p>2.1 Teachers and staff will review for possible adoption, State adopted standards-aligned materials in Language Arts, as well as supplementary materials (including ELD materials), to support student academic growth and success for 2017-2018.</p> <p>2.2 Teachers will examine the New Generation State Standards as appropriate to their teaching assignment.</p> <p>2.3 Electives courses will embed other core content areas into the curriculum.</p> | <p>K - 12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Committed Unrestricted Funding \$246,547 4000-4999: Books And Supplies Base 246,547 Categorical Funding, Lottery, CPT 4000-4999: Books And Supplies Other 60,000 4000-4999: Books And Supplies Supplemental and Concentration 1,500</p> |
| <p>3.1 WUSD maintenance will regularly inspect and maintain facilities.</p> <p>3.2 WUSD will apply for funding through E-Rate for Murdock Elementary and Willows High School.</p> <p>3.3 WUSD will investigate possibilities of creating new projects (irrigation system, redoing gym floors, adding landscape, etc.)</p> <p>3.4 WUSD will purchase additional technology resources pending infrastructure upgrades.</p> | <p>K - 12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>5000-5999: Services And Other Operating Expenditures Base 197,000 Maintenance and Operations - RRMA 2000-2999: Classified Personnel Salaries Other 212,500 Benefits 3000-3999: Employee Benefits Other 120,135</p> |
| <p>4.1 WUSD will provide Professional Development to coach and support teacher/practitioner growth to increase student learning.</p> <p>4.2 Google Guides will support Teachers' technology use in the classroom.</p> | <p>K - 12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Classroom Prof Development. Will also have carryover in Educator Effectiveness. 5000-5999: Services And Other Operating Expenditures Base 1,000 Classroom Prof Dev - BTSA 5000-5999: Services And Other Operating Expenditures Title II 15,500 Career Pathways Trust - Classroom Prof Dev 5000-5999: Services And Other Operating Expenditures 6,000</p> |
| <p>5.1 Willows High School will offer Plant Science as an additional CTE Pathway class.</p> <p>5.2 Willows High School will add an additional section of Medical Career Field experience during semester two of 2016-2017.</p> | <p>9-12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30,000</p> |

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| <p>success for 2017-2018.</p> <p>2.2 Teachers will examine the New Generation State Standards as appropriate to their teaching assignment.</p> <p>2.3 Electives courses will embed other core content areas into the curriculum.</p> | | <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Categorical Funding, Lottery, CPT 4000-4999: Books And Supplies Other 60,000 4000-4999: Books And Supplies Supplemental and Concentration 1,500</p> |
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| <p>6.1 WUSD will continue to provide healthy/nutritious meals to students by participating in the National School</p> | <p>K-12</p> | <p><input checked="" type="checkbox"/> All OR:</p> | <p>2016-2017 Encroachment \$104,600 7000-7439: Other Outgo Supplemental and Concentration 104,600</p> |

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| <p>2.1 WUSD will provide counseling, intervention, and tutoring services including SPARK, as needed, for all students with an emphasis for Homeless, Foster Youth, Special Education, and Low Income.</p> <p>2.2 WUSD will ensure all homeless and foster youth have access to necessary education and school counseling services.</p> <p>2.3 WUSD will ensure priority access for homeless and foster youth to tutoring and other academic and social/emotional supports.</p> | <p>K - 12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>WHS-2 Sections Intervention plus Additional FTE in 16-17 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 91,700 3000-3999: Employee Benefits Supplemental and Concentration 21,620 Intervention for Classrooms 4000-4999: Books And Supplies Supplemental and Concentration 7,200 Supplementa Education Services in Spark Program 5000-5999: Services And Other Operating Expenditures Title I 27,000</p> |
| <p>3.1 Willows High School will investigate the possibility of creating a CTE Agricultural Pathway for 2017-2018, leading to a CTE Skill Certification in Agriculture.</p> | <p>9-12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Costs to implement have not been determined at this time.</p> |
| <p>4.1/5.1 WUSD will hire a Title III Consultant to work with teachers at the elementary level.</p> | <p>K-5</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Contracted Services from Butte County Office of Education, pre-paid in 2015-16. 5000-5999: Services And Other Operating Expenditures Title III 13,500</p> |
| <p>6.1 WUSD will continue to provide AP History and AP English courses at the high school.</p> <p>6.2 WUSD will investigate the possibility of providing additional courses through Butte College.</p> <p>7.1 Willows High School will reinstate the Career Ed. Class.</p> <p>8.1 WUSD will provide tutoring services for all students</p> | <p>K-12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>6.1- \$2,000 4000-4999: Books And Supplies Base 2,000.00 6.2 Cost Unknown 7.1- \$17,100 1000-1999: Certificated Personnel Salaries Base 8.1- \$27,000 Contribution 5000-5999: Services And Other Operating Expenditures Base 9.0 Cost Neutral, may require new textbooks 4000-4999: Books And Supplies Base \$2000 1 Section of Master Schedule 1000-1999: Certificated</p> |

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| <p>attending SPARK.</p> <p>9.1 Willows High School will provide a required health unit embedded in the 9th grade Physical Education curriculum.</p> | | <p>Personnel Salaries \$13,800 3000-3999: Employee Benefits Supplemental and Concentration 3,260 SES in Spark Program 5700-5799: Transfer of Direct Costs Title I \$27,000</p> | |
| <p>LCAP Year 2: 2017-18</p> | | | |
| <p>Expected Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> 1.0 Students will continue to receive California State Content Standards aligned instruction and will show a 1% increase over baseline on CAASPP. 2.0 WUSD will provide academic interventions and supports for students in K-12 to increase students (including students in the identified subgroups) graduating with a-g requirements met by 1% over the previous year. 3.0 WUSD will increase the percentage of students who graduate completing a CTE pathway sequence from 68% to 70% as indicated on the 2015-2016 CALPADS reports. 4.0 English Learners will increase one level of English Proficiency as measured by the CELDT from 68% to 70%. 5.0 English Learners who are reclassified to English proficiency will increase as measured by the CELDT from 62% to 65%. 6.0 WUSD will increase the number of students passing with a 3, 4, or 5 overall on the Advanced Placement Test from 22% to 30% as indicated on the College Board reports. 7.0 WUSD will increase students demonstrating college preparedness from 20% to 22% as indicated on the 2015-2016 CALPADS reports. 8.0 WUSD will increase student participation in tutoring services from 13% to 15%. 9.0 Ninth graders will increase from 4 out of 6, to 5 out of 6 PFT (Physical Fitness Test) standards as indicated on the 2014-2015 PFT reports. | | | |
| <p>Actions/Services</p> | <p>Scope of Service</p> | <p>Pupils to be served within identified scope of service</p> | <p>Budgeted Expenditures</p> |
| <p>1.1 Teachers will implement "Sound Instructional Practices" related to Explicit Direct Instruction.</p> <p>1.2 Teachers will utilize Digital Library and Interim Assessments to support student achievement.</p> <p>1.3 WUSD will provide teachers, staff, & admins, opportunities for Professional Development that support quality pedagogy/instructional planning, & effective utilization of data contingent upon funding.</p> | <p>K - 12</p> | <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | <p>Professional Development will be budgeted from Educator Effectiveness Carryover 5000-5999; Services And Other Operating Expenditures Other 30000</p> |
| <p>2.1 WUSD will provide counseling, intervention, and tutoring services including SPARK, as needed, for all students with an emphasis for Homeless, Foster Youth, Special Education, and Low Income.</p> <p>2.2 WUSD will ensure all homeless and foster youth have access to necessary education and school counseling services.</p> | <p>K - 12</p> | <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient</p> | <p>WHS-2 Sections Intervention plus Additional FTE in 16-17 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 91,700 3000-3999: Employee Benefits Supplemental and Concentration 21,620 Intervention for Classrooms 4000-4999: Books And Supplies Supplemental and Concentration 7,200</p> |

LCAP Year 3: 2018-19

| Expected Annual Measurable Outcomes: | Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| <p>1.0 Students will continue to receive California State Content Standards aligned instruction and will show a 1% increase over baseline on CAASPP.</p> <p>2.0 WUSD will provide academic interventions and supports for students in K-12 to increase students (including students in the identified subgroups) graduating with a-g requirements met by 1% over the previous year.</p> <p>3.0 WUSD will increase the percentage of students who graduate completing a CTE pathway sequence from 68% to 70% as indicated on the 2015-2016 CALPADS reports.</p> <p>4.0 English Learners will increase one level of English Proficiency as measured by the CELDT from 68% to 70%.</p> <p>5.0 English Learners who are reclassified to English proficiency will increase as measured by the CELDT from 62% to 65%.</p> <p>6.0 WUSD will increase the number of students passing with a 3, 4, or 5 overall on the Advanced Placement Test from 22% to 30% as indicated on the College Board reports.</p> <p>7.0 WUSD will increase students demonstrating college preparedness from 20% to 22% as indicated on the 2015-2016 CALPADS reports.</p> <p>8.0 WUSD will increase student participation in tutoring services from 13% to 15%.</p> <p>9.0 Ninth graders will increase from 4 out of 6, to 5 out of 6 PFT (Physical Fitness Test) standards as indicated on the 2014-2015 PFT reports.</p> | <p>1.1 Teachers will implement "Sound Instructional Practices" related to Explicit Direct Instruction.</p> <p>1.2 Teachers will utilize Digital Library and Interim Assessments to support student achievement.</p> <p>1.3 WUSD will provide teachers, staff, & admins, opportunities for Professional Development that support quality pedagogy/instructional planning, & effective utilization of data contingent upon funding.</p> | <p>K - 12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Professional Development will be budgeted from Base Grant and Title III 5000-5999; Services And Other Operating Expenditures Other 20000</p> |
| <p>2.1 WUSD will provide counseling, intervention, and tutoring services including SPARK, as needed, for all students with an emphasis for Homeless, Foster Youth, Special Education, and Low Income.</p> <p>2.2 WUSD will ensure all homeless and foster youth have access to necessary education and school counseling services.</p> <p>2.3 WUSD will ensure priority access for homeless and foster youth to tutoring and other academic and social/emotional supports.</p> | <p>K - 12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>WHS-2 Sections Intervention plus Additional FTE in 16-17 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 91,700 3000-3999: Employee Benefits Supplemental and Concentration 21,620 Intervention for Classrooms 4000-4999: Books And Supplies Supplemental and Concentration 7,200 Supplementa Education Services in Spark Program 5000-5999: Services And Other Operating Expenditures Title I 27,000</p> | |