



**WILLOWS UNIFIED SCHOOL DISTRICT
Office of the Superintendent**

DATE: June 19, 2017

AGENDA TOPIC: Local Control Accountability Plan (LCAP) – Public Hearing

PRESENTER: Ellen Hamilton, Director of State & Federal Programs

BACKGROUND INFORMATION:

The LCAP is an important component of the Local Control Funding Formula (LCFF). Under the LCFF all LEAs are required to prepare an LCAP, which describes how they intend to meet annual goals for all pupils, with specific activities to address state and local priorities identified pursuant to *EC* Section 52060(d).

As part of the LCFF, school districts are required to develop, adopt, and annually update a three-year Local Control and Accountability Plan (LCAP), beginning on July 1, 2017, using a template adopted by the California State Board of Education (SBE).

Other accountability components include:

- LEAs must obtain parent and public input in developing, revising, and updating LCAPs.
- County superintendents must review school district LCAPs and ensure alignment of projected spending, services, and goals.

RECOMMENDATION:

This is a Public Hearing.



LCAP Year 2017–18 2018–19 2019–20

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 Willows Unified School District

Contact Name and Title Dr. Mort Grivet
Superintendent

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Willows Unified School District (WUSD) is located in the city of Willows in rural Glenn County, approximately 85 miles north of Sacramento. The city of Willows is the county seat of Glenn County. It is a diverse, evolving rural area of Northern California, distinctively different from large urban areas. The city extends across the west-central portion of the Sacramento Valley. The district boundary is bordered by the mountainous forests of the Mendocino National Forest on the West and the Sacramento River on the East. To the north it extends to include the town of Artois and to the south it extends to the county line. The closest major city is Chico in Butte County to the east. The city of Willows has a population of approximately 6,100.

The district currently serves approximately 1424 students in grades TK – 12. The district has been in declining enrollment for several years. The district maintains three comprehensive schools and one alternative education site. The three comprehensive schools include Murdock Elementary, TK-5; Willows Intermediate School, 6-8; and Willows High School, 9-12. There is one alternative education school which includes Willows Continuation High School, 10-12. Willows Unified School District serves a diverse population, with 40% Anglo, 50% Hispanic, 5% Asian, 3% Native American, 1% African American, and 1% other ethnicities.

WUSD serves all students by providing opportunities for students to obtain excellent education through classic academics. With a strong emphasis on hands-on learning, programs such as the Career Technical Education (CTE) Agriculture Manufacturing Pathway, Medical Pathway, and Home Economics and Transportation courses provide student opportunities to learn and develop the skills necessary to become problem solvers, leaders, entrepreneurs, and educated consumers. Our schools provide other educational opportunities outside the classroom, including athletics, music, associated student body leadership, and various clubs.

Mission Statement:

"Preparing today's students for tomorrow's challenges"

Vision Statement:

Willows Unified School District provides a safe, engaging, student focused learning environment where each student:

- Realizes his/her full potential
- Develops respect and tolerance for self and others
- Becomes a productive member of our global society.

LCAP HIGHLIGHTS

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

Through the analysis of our state and local data and input from staff and stakeholders, we identified focus areas to be addressed to achieve our Mission: "Preparing today's students for tomorrow's challenges." Based on this process, the actions and services in the LCAP fell into the following areas of influence: 1. A safe school culture and climate with quality teachers who are credentialed and students have access to services/materials aligning to state standards; 2. Improving connections and achievement where students gain mastery of the core knowledge and skills to succeed inside and outside the classroom; 3. Effective family and school partnerships to support student achievement and school improvement.

Key LCAP actions to support these areas are: Teacher Induction Program; Professional Development for staff/teachers; purchasing/piloting new materials; coaching, investigating and adding additional CTE/College/STEM courses; increasing student and parental involvement; and promoting excellent attendance.

Goal 1: Conditions of Learning:

Willows Unified School District will optimize the conditions of student learning by providing broad courses of study taught by highly competent, effective teachers who will maintain instructional programs that are standards-aligned, intellectually challenging, and developmentally appropriate for all learners while using appropriate instructional materials in well-maintained school facilities.

Goal 2: Pupil Outcomes:

Willows Unified School District will provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to better ensure student success.

Goal 3: Engagement:

Willows Unified School District will foster a climate of student engagement, involvement, and connectedness that will be demonstrated in strong attendance and graduation rates; low suspension and expulsion rates; a culture that promotes student and employee safety, as well as opportunities for meaningful student, parent, community involvement and input.

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.

Willows Unified School District is proud of their graduation rate which is at an elevated level of 92.5%. We have increased significantly from last year by 7.5%. Our graduation rates for all subgroups increased by at least 2% or more as indicated by the CA Dashboard. WUSD will work to improve school attendance by continuing to build teacher-student relationships, encouraging extracurricular participation, and implementing behavior support programs.

There has also been growth in ELA and Math scores in WUSD. WUSD's ELA scores increased by 16 points from the previous year and in Math by 21.1 points from the previous year as indicated by the CA Dashboard. WUSD will continue to work with all teachers by providing coaches to identify and assist with implementing sound instructional teaching practices, constant monitoring of student progress, and involving parents in education.

WUSD suspension rate is low at 2.4% and has declined by 2% from the previous school year. We also provide Professional Development to key staff on topics to become trauma-informed and investigate behavior strategies such as the Positive Behavior Support and Intervention Supports, the Nurtured Heart Approach; utilizing our SMART team; educating our foster/homeless youth liaisons; and working with Glenn County Office of Education and Mental Health, and many others.

GREATEST PROGRESS

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?

WUSD is making progress and does not have any orange or red performance categories as indicated on the CA Dashboard. WUSD did receive yellow performance category in ELA and Math. WUSD is yellow and below level 3 (Green) in ELA, Math, and college/career preparedness as indicated on the CA Dashboard. When updating our LCAP for the 2016-2017 school year, WUSD had a small decrease in students completing the following: A-G requirements, CTE Pathways, PFT standards, and College Preparedness as indicated on CALPADS Reports and PFT Reports. WUSD will continue to support teachers in ELA and Math through providing Professional Development and coaching to bolster positive teaching and student success.

WUSD is 46.4 points (yellow) below level 3 (green) in ELA. To address the gap, the following actions and services are included in LCAP Goals 1 & 2:

- G:1-2.2 WUSD will pilot, purchase, implement, and provide Professional Development related to ELA/ELD (TK-5), including designated and integrated ELD.
- G:2-1.1 Teachers will implement "Sound Instructional Practices" related to Explicit Direct Instruction.
- G:2-1.2 Teachers will utilize Digital Library and Interim Assessments to support student achievement.

WUSD is 65.8 points (yellow) below level 3 (green) in Math. To address the gap, the following actions and services are included LCAP Goals 1 & 2:

- G:1-2.1 WUSD will provide CPM Professional Development and support for math teachers in grades 7-12.
- G:2-1.1 Teachers will implement "Sound Instructional Practices" related to Explicit Direct Instruction.
- G:2-1.2 Teachers will utilize Digital Library and Interim Assessments to support student achievement.

There was a big decrease (-20%) of students scoring a 3, 4, 5 on the AP scores according to the College Board Reports. This means that WUSD will need to make sure AP teachers receive professional development that will help them align their teaching to the AP standards, be aware of the AP course descriptions, and make sure that students are well-prepared for AP classes and AP exams. (LCAP Goal 2: Metric 1.0, 7.0)

GREATEST NEEDS

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?

According to the CA Dashboard, Suspension rate for WUSD shows that Asians and students with disabilities are rising. To address the gap, the following actions and services are included in LCAP Goal 3:

- 6.1 WUSD schools will bolster positive programs that encourage student attendance, as well as, create consequences for students' truancy.
- 7.2 WUSD will provide District-wide ADA make-up days.
- 8.2 Positive Behavior Interventions and Supports will be implemented at the elementary level.
- 9.1 WUSD will continue to support alternative education programs at Willows Community High School.

PERFORMANCE GAPS

WUSD will also continue to work with the Glenn County Office of Education to provide the services needed for students with disabilities:

- Look at every individual education plan for students and look at their diagnostic data from the previous testing evaluation procedure.
- Identify specific weak areas, and formulate a plan to address these weaknesses.
- Determine appropriate class work for individual students.
- Examine progress over time and see how the student has improved over the previous year.
- Look at sample test items that are released for practice and give these students these specific skills to work on.

INCREASED OR IMPROVED SERVICES

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.

- Low-Income (LI)- WUSD will provide counseling, intervention/aides, and tutoring services including SPARK, as needed, for all students with an emphasis for Homeless, Foster Youth, Special Education, and Low Income. (LCAP Goal 2: Action and Services-2.1)
- English Learners (ELs)- ELD teachers will develop a plan to identify long term English Learners (LTEL) to become proficient, and implement and modify the plan to increase the resignation rate of LTEL. (LCAP Goal 2: Action and Services-4.2/5.2)
- Foster/Homeless Youth- WUSD will coordinate with the Glenn County Office of Education's Foster Youth Services Coordinating Program to ensure that programs and services for foster/homeless youths are complementary, as well as share data and information among courts, child welfare, probation, and education agencies as necessary to support the education success of students in foster care. (LCAP Goal 2: Action and service-2.2)

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	\$14,315,870
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,788,750.90

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.

In addition to expenditures outlined in our Local Control Accountability Plan, the district provides many services to support the core programs, including, but not limited to Learning Facilitators, Administrators, Administrative staff, Maintenance, and Operations staff and activities.

\$13,088,391

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Conditions of Learning:

Willows Unified School District will optimize the conditions of student learning by providing broad courses of study taught by highly competent, effective teachers who will maintain instructional programs that are standards-aligned, intellectually challenging, and developmentally appropriate for all learners while using appropriate instructional materials in well-maintained school facilities.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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.

ACTUAL

- 1.0. 100% of WUSD's teachers and staff were 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. During the 2016-2017 school year, WUSD continued to support teachers in the new State adopted standards-align Mathematics. CPM, Everyday Math, and Math Project training through CSU Chico and Glenn County was provided throughout the school year for the teachers. In the Spring, teachers began looking at ELA adoption for 2017-2018 school year for elementary and intermediate high.
- 3.0. In the Fall of 2016-2017, the Maintenance Lead conducted an evaluation of the facilities using the Facility Inspection Tool (FIT) and determined the overall conditions of the schools. According to the WUSD FIT for 2016-2017, each school received either a "good" or an "exemplary" rating as reported in the 2016 SARC.
- 4.0. 100% of the teachers in WUSD used materials and technology resources related to the State Standards in lesson planning and delivery as measured by admin observation and follow-up/feedback documentation. At the high school, technology use such as "Swivi" was embedded to record teachers in the classroom thus allowing them to reflect on their own teaching practices.
- 5.0. Students were enrolled in a broad course of study, dependent on the grade level, as defined in the Education Code 51220.

6.0 During the 2016-2017 school year, WUSD was able to cover 100% of the increasing encroachment in our student meal program.

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.

1

Action

Actions/Services

PLANNED

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.

ACTUAL

1.1 The District ensured that all teachers were 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.

BUDGETED

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

ESTIMATED ACTUAL

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

2

Action

Actions/Services

PLANNED

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.
2.2 Teachers will examine the New Generation Science Standards as appropriate to their teaching assignment.

ACTUAL

2.1 Teachers and staff have already previewed possible 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 and will purchase the materials during the summer, and use them next school year at the elementary and intermediate levels.
2.2 Teachers examined the New Generation Science Standards as appropriate to their teaching assignment and attended NGSS Professional Developments. The Science teachers also looked into purchasing new Biology and Earth Science textbooks/curriculum to be piloted for next school year.

2.3 Elective courses embedded other core content areas into the curriculum.

ESTIMATED ACTUAL
ELA Adoption 6th - 8th 4000-4999: Books and Supplies Base 19215

WHS Science, Biology, Math, Social Science Textbooks, TK-8th ELA Textbook Adoptions 4000-4999: Books and Supplies Lottery 235228
TK-8th ELA Textbook Adoption 4000-4999: Books and Supplies Title III 27267

ACTUAL
3.1 WUSD maintenance regularly inspected and maintained facilities as needed throughout this school year.

3.2 WUSD applied for funding through E-Rate for Murdock Elementary and Willows High School and was granted the award to be used for upgrading the infrastructure at the two schools.

3.3 In November 2016, Measure B, a local General Obligation Bond election, was passed by the voters within the Willows Unified School District (District). Consequently, planning and architectural designs to improve, enhance, and/or replace existing facilities will now take place within the District. WUSD will investigate the possibilities of creating new projects (irrigation system, redoing gym floors, adding landscape, etc.).

3.4 WUSD purchased additional technology resources as well as created a Technology Replacement Schedule for every five years.

ESTIMATED ACTUAL
5000-5999: Services and Other Operating Expenditures Base 202,507
O&M Salaries 2000-2999: Classified Personnel Salaries Base 317,372
Benefits 3000-3999: Employee Benefits Base 252,363

BUDGETED
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

PLANNED
3.1 WUSD maintenance will regularly inspect and maintain facilities.

3.2 WUSD will apply for funding through E-Rate for Murdock Elementary and Willows High School.

3.3 WUSD will investigate possibilities of creating new projects (irrigation system, redoing gym floors, adding landscape, etc.)

3.4 WUSD will purchase additional technology resources pending infrastructure upgrades.

BUDGETED
5000-5999: Services and Other Operating Expenditures Base 197,000
Maintenance and Operations - RRM 2000-2999: Classified Personnel Salaries Other 212,500
Benefits 3000-3999: Employee Benefits Other 120,135

Expenditures

3

Action

Actions/Services

Expenditures

IT Upgrades @ MES & WHS - Contingent Upon E-Rate (Res 9151) 6000-6999; Capital Outlay Other 50,000

MESWHS IT Upgrade 6000-6999; Capital Outlay Other 99,939

WHS Roofing Project - Fund 21 6000-6999; Capital Outlay Other 700,734
4000-4999; Books and Supplies Base

Action **4**

PLANNED
4.1 WUSD will provide Professional Development to coach and support teacher/practitioner growth to increase student learning.

4.2 Google Guides will support Teachers' technology use in the classroom.

ACTUAL
4.1 WUSD provided Professional Development to coach and support teacher/practitioner growth to increase student learning during Common 2 the Core Day held on Monday, September 19, 2016 and throughout the year.

4.2 Google Guides were utilized to support Teacher's Technology use in the classroom.

BUDGETED
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

ESTIMATED ACTUAL
TEACHER INDUCTION PROGRAM-Mentor Stipends 1000-1999; Certificated Personnel Salaries Title I 12,800

Benefits tied to the above 3000-3999; Employee Benefits Title II 3,052

TEACHER INDUCTION PROGRAM TUITION 5000-5999; Services and Other Operating Expenditures Title II 17,500

EDUCATOR EFFECTIVENESS PROF DEV 5000-5999; Services and Other Operating Expenditures Other 11,815

Action **5**

PLANNED
5.1 Willows High School will offer Plant Science as an additional CTE Pathway class.

5.2 Willows High School will add an additional section of Medical Career Field experience during semester two of 2016-2017.

ACTUAL
5.1 Willows High School offered Plant Science as an additional CTE Pathway class this school year.

5.2 Willows High School added an additional section of Medical Career Field experience during semester two of 2016-2017.

BUDGETED
1000-1999; Certificated Personnel Salaries Supplemental and Concentration 30,000

ESTIMATED ACTUAL
Additional Section of Medical Careers offered in Spring Semester, Plant Science added as full year course 1000-1999; Certificated Personnel Salaries Base 18,000
Benefits @ 23.91% 3000-3999; Employee Benefits Base 4,304

Action **6**

Actions/Services	<p>PLANNED 6.1 WUSD will continue to provide healthy/nutritious meals to students by participating in the National School Breakfast and Lunch Programs.</p>	<p>ACTUAL 6.1 WUSD continued to provide healthy/nutritious meals to students by participating in the National School Breakfast and Lunch Programs.</p>
Expenditures	<p>BUDGETED 2016-2017 Encroachment \$104,600 7000-7439: Another Outgo Base 104,600</p>	<p>ESTIMATED ACTUAL 2016-17 Est Encroachment 7000-7439: Another Outgo Base 83,000</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.

During the 2016-2017 school year, WUSD implemented the following:

- WUSD maintenance regularly inspected and maintained facilities as needed throughout this school year. In the Fall of 2016-2017, the Maintenance Lead conducted an evaluation of the facilities using the Facility Inspection Tool (FIT) and determined the overall conditions of the schools. According to the WUSD FIT for 2016-2017, each school received either a "good" or an "exemplary" rating as reported in the 2016 SARC.
- Google Guides were utilized to support Teacher's Technology use in the classroom.
- WUSD provided Professional Development to coach and support teacher/practitioner growth to increase student learning. Artifacts included the following:
 - ~Observation and feedback strategies
 - ~Math coaches (our math scores increased 21.1 points from previous year as indicated on the CA Dashboard)
 - ~Teacher surveys (intended to determine their needs from leadership/management)
 - ~Technology use such as "Swivl" to record teachers in the classroom thus allowing them to reflect on their own teaching practices.
- Willows High School offered Plant Science as an additional CTE Pathway class this school year.
- Willows High School added an additional section of Medical Career Field experience during semester two of 2016-2017.
- WUSD was able to cover 100% of the increasing encroachment in our student meal program.

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

This year, there were many Professional Development Trainings to support our teachers across all boarders especially in math. The math coaches provided teachers with ongoing chances to meet with other teachers to be learners of mathematics and to reflect on their instruction.

We also added additional courses such as Health and Career Ed. for all freshmen at the high school. The goal for adding the Health and Career Ed. courses are that eventually they will lead to another CTE Pathway.

Our local General Obligation Bond was passed in November 2016, which will allow us to further plan for construction and investigate the possibilities of creating new projects (irrigation system, redoing gym floors, adding landscape, etc.) for the years to come.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3 - Capital Facility projects from the passage of Measure B.

Action 4 - Educator Effectiveness carryover provided additional funding for professional development.

Action 6 - Estimated at this time as May and June meal reimbursements have not been submitted.

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.

Willows Unified School District will continue to optimize the conditions of student learning by providing broad courses of study taught by highly competent, effective teachers who will maintain instructional programs that are standards-aligned, intellectually challenging, and developmentally appropriate for all learners while using appropriate instructional materials in well-maintained school facilities. This can be found in LCAP 2017-2018 Goal 1.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Pupil Outcomes:

Willows Unified School District will provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to better ensure student success.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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 TK-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 12% to 13% 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.

ACTUAL

- 1.0 Students continued to receive California State Content Standards aligned instruction and showed an 8% increase in ELA and 7% increase in Mathematics.
- 2.0 WUSD provided academic interventions and supports for students in TK-12 to increase students (including students in the identified subgroups) graduating with A-G requirements but did not meet that 1% increase over the previous year. Previous year we had 23% who graduated with A-G requirement, and this year we had 18%. This is a decline of 5%.
- 3.0 WUSD did not increase the percentage of students who graduated completing a CTE pathway sequence from 12% to 13% as indicated on the 2015-2016 CALPADS reports. We had 11% who graduated completing a CTE pathway sequence. This is a decline of 1%.
- 4.0 English Learners did increase one level of English Proficiency as measured by the CELDT from 68% to 69%; however, did not meet the desired goal of 70%.
- 5.0 English Learners who are reclassified to English proficiency did increase as measured by the CELDT from 62% to 63%; however, did not meet the desired goal of 65%.
- 6.0- WUSD did not 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. Instead, this year we dropped 20% with a total of 2% meeting a 3, 4, 5 overall.

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 2015-2016 PFT reports.

7.0 WUSD did not increase students demonstrating college preparedness from 20% to 22%, rather maintained a 20% as indicated on the 2016-2017 CALPADS reports.

8.0 WUSD did not meet the 15%. Instead, this year 8% of the students participated in tutoring services. This is a decline of 5%, mainly because Supplemental Educational Services was not provided this school year.

9.0 Ninth graders did not increase from 4 out of 6, to 5 out of 6 PFT (Physical Fitness Test) standards as indicated on the 2015-2016 PFT reports. Instead, our ninth graders met 3 out of 6 standards as indicated on our 2015-2016 PFT reports.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

1.1 Teachers will implement "Sound Instructional Practices" related to Explicit Direct Instruction.

ACTUAL

1.1 Teachers implemented "Sound Instructional Practices" related to Explicit Direct Instruction.

1.2 Teachers will utilize Digital Library and Interim Assessments to support student achievement.

1.2 Teachers utilized Digital Library and Interim Assessments to support student achievement.

1.3 WUSD will provide teachers, staff, and administrators, opportunities for Professional Development that support quality pedagogy/instructional planning, and effective utilization of data contingent upon funding.

1.3 WUSD provided teachers, staff, and administrators, opportunities for Professional Development that supported quality pedagogy/instructional planning, and effective utilization of data contingent upon funding.

BUDGETED

Professional Development will be budgeted from Educator Effectiveness Carryover 5000-5999: Services and Other Operating Expenditures Other 60000

ESTIMATED ACTUAL

Professional Dev utilizing Educator Effectiveness Carryover 5800: Professional/Consulting Services and Operating Expenditures Other 11,815

Expenditures

TEACHER Induction Program (BTS) Mentor Stipends 1000-1999: Certificated Personnel Salaries Title II 12,800
 Benefits associated with Mentor Stipends 3000-3999: Employee Benefits Title II 3,052

Induction Program Tuition 5000-5999: Services and Other Operating Expenditures Title II 17,500

2

Action

PLANNED

Actions/Services

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.

ACTUAL

2.1 WUSD provided counseling, intervention, and tutoring services including SPARK, as needed, for all students with an emphasis for Homeless, Foster Youth, Special Education, and Low Income.

2.2 WUSD will ensure all homeless and foster youth have access to necessary education and school counseling services.

2.2 WUSD ensured all homeless and foster youth had access to necessary education and school counseling services.

2.3 WUSD will ensure priority access for homeless and foster youth to tutoring and other academic and social/emotional supports.

2.3 WUSD ensured priority access for homeless and foster youth to tutoring and other academic and social/emotional supports. Our Foster/homeless Youth Liaisons made sure they monitored the progress of these students by periodically analyzing students grades and keeping close contact with the parents/guardians.

BUDGETED

Expenditures

WHS-2 Sections Intervention Plus Additional FTE in 16-17 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 91,700

ESTIMATED ACTUAL

Before & After School Tutoring provided at WIS (Teacher Stipends) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,801

3000-3999: Employee Benefits Supplemental and Concentration 21,620

Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1,387

Intervention for Classrooms 4000-4999: Books and Supplies Supplemental and Concentration 7,200

M&S for Interventions 4000-4999: Books and Supplies Supplemental and Concentration 704

Supplemental Education Services in Spark Program 5000-5999: Services and Other Operating Expenditures Title I 27,000

SES provided in Spark Afterschool Program via Contribution from WUSD to ASES (GCOE) 5000-5999: Services and Other Operating Expenditures Title I 27,000

\$3,500 allocated for Foster/Homeless Youth Support (DD 00013) 4000-4999: Books and Supplies Base 700

.67 FTE WCHS Teacher Added 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 64,633

Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration 15,454

3

Action

PLANNED

Actions/Services

ACTUAL

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.

BUDGETED

Costs to implement have not been determined at this time.

ESTIMATED ACTUAL

3.1 Willows High School did investigate the possibility of creating a CTE Agricultural Pathway for 2017-2018, leading to a CTE Skill Certification in Agriculture. There is still talk from the state level of what this pathway will embed. Willows High School will continue to look into this for the years to come.

Expenditures

4

Action

PLANNED

4.1/5.1 WUSD will hire a Title III Consultant to work with teachers at the elementary level.

ACTUAL

4.1/5.1 WUSD hired a Title III Consultant to work with teachers at the elementary level. She modeled lessons, coached teachers, and unpacked the ELD Framework with them. The Title III Consultant also worked with the teachers to implement core related effective practices for use with ELLs and worked with school leaders to create support for faculty in implementing those practices.

Actions/Services

BUDGETED

Contracted Services from Butte County Office of Education, pre-paid in 2015-16. 5000-5999: Services and Other Operating Expenditures Title III 13,500

ESTIMATED ACTUAL

Contracted with BCOE in 2015-16 for services that occurred throughout the 2016-17 fiscal year. 5000-5999: Services and Other Operating Expenditures Title III 13,500

Expenditures

5

Action

PLANNED

6.1 WUSD will continue to provide AP History and AP English courses at the high school.

ACTUAL

6.1 WUSD continued to provide AP History and AP English courses at the high school. This year WHS offered 3 sections of AP courses.

Actions/Services

6.2 WUSD will investigate the possibility of providing additional courses through Butte College.

6.2 WUSD investigated the possibility of providing additional courses through Butte College. A few students were able to take college courses in town hosted by Butte College.

7.1 Willows High School will reinstate the Career Ed. Class.

7.1 Willows High School reinstated the Career Ed. Class in the Spring Semester.

8.1 WUSD will provide tutoring services for all students attending SPARK.

9.1 Willows High School will provide a required health unit embedded in the 9th grade Physical Education curriculum.

8.1 WUSD provided tutoring services for all students attending SPARK.

9.1 Willows High School provided required health courses in the Fall Semester and Career Ed. courses in the Spring Semester.

BUDGETED	ESTIMATED ACTUAL
6.1- \$2,000 4000-4999: Books and Supplies Base 2,000.00	1 Section AP English + 1 Section AP History retained in 2016-17 Master Schedule 1000-1999: Certificated Personnel Salaries Base 24,000
6.2 Cost Unknown	2 Sections of Career Ed included on 2016-17 Master Schedule 1000-1999: Certificated Personnel Salaries Base 24,000
7.1- \$17,100 1000-1999: Certificated Personnel Salaries Base	Benefit tied to 3 Sections on M/S @ 23.91% 3000-3999: Employee Benefits Base 11,477
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 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	SES MOU with GOOE 5000-5999: Services and Other Operating Expenditures Title I 27,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

During the 2016-2017 school year, WUSD implemented the following:

- Teachers utilized Digital Library and Interim Assessments to support student achievement.
- WUSD provided teachers, staff, and administrators, opportunities for Professional Development that support quality pedagogy/instructional planning, and effective utilization of data contingent upon funding.
- WUSD hired a Title III Consultant to work with teachers and administrators at the elementary level.
- WUSD continued to provide AP History and AP English courses at the high school.

Our CAASPP results for ELA (+16 points) and Math (+21.1 points) increased this year according to the CA Dashboard, along with our English Learners reclassification rate in ELA (+14.7 points).

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

Digital Library and Interim Assessments were utilized at the high school as resources to help teachers look at information about student progress, identify strengths in relation to the Common Core State Standards, and reflect on their methods of teaching. These resources also allowed students to develop skills necessary to succeed.

This school year, WUSD hired a Title III Consultant to work with our teachers at the elementary level. She provided individual and team coaching for teachers using the ELA/ELD Framework to support instruction, differentiation, and strengthen student results. She was also able to help and provide feedback in regard to the ELA/ELD textbook adoption we are pursuing for the following school year.

Our AP enrollments are on the rise at Willows High School, but the vast majority of the AP class takers are not AP exam passers. WUSD will provide additional professional development opportunities to help AP teachers continue to grow and improve, and be familiarized with course description and exam format for AP classes; as well as ensure that our students go into exam day feeling prepared.

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.

Willows Unified School District will continue to provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to better ensure student success. This can be found in LCAP 2017-2018 Goal 2.

LCAP Year Reviewed: 2016-17

Annual Update

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

Goal 3

Engagement:

Willows Unified School District will foster a climate of student engagement, involvement, and connectedness that will be demonstrated in strong attendance and graduation rates; low suspension and expulsion rates; a culture that promotes student and employee safety, as well as opportunities for meaningful student, parent, community involvement and input.

State and/or Local Priorities Addressed by this goal:	STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
	COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
	LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1.0 School site administration and staff will actively recruit and seek parents, from at least two targeted subgroups, to be members of one or more existing leadership committees, as evidenced by phone call logs, memos, emails, etc.
- 2.0 WUSD will provide at least one Parent Education Night for 2016-2017.
- 3.0 WUSD will effectively communicate with all Stakeholders as evidenced by sign-in-sheets, minutes, social networking, number of local media contacts, other technology tools, etc.
- 4.0 Staffing will be maintained District-wide at least 68.64 FTE for 2016-17.
- 5.0 Willows Intermediate School will offer an opportunity for all 6th graders to go on a River Jim field trip.
- 6.0 WUSD will maintain excellent attendance rates at or about 95%.
- 7.0 WUSD will decrease the number of students designated habitually truant or chronic absentee from 36% to 30% as indicated on CBEDS report.

ACTUAL

- 1.0 School site administration and staff did actively recruit and seek parents, from at least two targeted subgroups, to be members of one or more existing leadership committees, as evidenced by phone call logs, memos, emails, etc. Willows Intermediate School was able to have both a Hispanic teacher and a Hispanic parent serve on their School Site Council.
- 2.0 Willows High School provided an 8th Grade Parent Education Night and Willows High School College Night to allow parents to see what courses were offered at the high school and what courses met CSU/UC requirements.
- 3.0 WUSD did effectively communicate with all Stakeholders as evidenced by sign-in-sheets, minutes, social networking, number of local media contacts, other technology tools, etc. All year long, all schools continued to promote communication between school and home (Blackboard Connect in English and Spanish) through phone calls, emails, teacher communication home, mail, and conferences. There was also one ELAC/DELAC Meeting and one Foster/Homeless Youth Liaison Meeting held per semester.
- 4.0 Staffing was increased District-wide this year at 71.95 FTE for 2016-17.
- 5.0 Willows Intermediate School offered an opportunity for all 6th graders to go on a River Jim field trip. Every 6th grader who wanted to go went with a participation rate of 96%.

8.0 WUSD will expand the "in-school" suspension program to all grade levels and maintain less than 1% stipulated and/or full expulsion rate, along with a reduction of out-of-school suspension from 15% to 12% as indicated on CALPADS report.

9.0 WUSD will maintain a 0% dropout rate at the middle school and decrease the dropout rate at the high schools from 6% - 5% as indicated on the 2015-2016 CALPADS reports.

10.0 WUSD will increase junior high/high school graduation and/or program completion rate from 94% to 95% as indicated on the 2015-2016 CALPADS reports.

6.0 WUSD continued to maintain excellent attendance rates at 96.38% for 2016-2017.

7.0 WUSD decreased the number of students designated habitually truant or chronic absentee from 36% to 34% as indicated on the CBEDS report but did not meet the desired outcome of 30%.

8.0 WUSD expanded the "in-school" suspension program to all grade levels and did maintain less than 1% stipulated and/or full expulsion rate, along with a reduction of out-of-school suspension from 15% to 11% as indicated on CALPADS report.

9.0 WUSD maintained a 0% dropout rate at the middle school and did decrease the dropout rate by 2% at the high schools to a 4% as indicated on the 2015-2016 CALPADS reports.

10.0 WUSD increased junior high/high school graduation and/or program completion rate from 94% to 98% as indicated on the 2015-2016 CALPADS reports. This was an increase in 4%.

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.

1

Action

Actions/Services

PLANNED

1.1 WUSD Schools will examine existing committees and develop a plan to include additional parents from various groups in the decision-making process.

ACTUAL

1.1 WUSD Schools examined existing committees and develop a plan to include additional parents from various groups in the decision-making process. Willows Intermediate School was able to have both a Hispanic teacher and a Hispanic parent serve on their School Site Council.

BUDGETED

No additional costs incurred.

ESTIMATED ACTUAL

No additional costed tied to this action.

Expenditures

2

Action

Actions/Services

PLANNED

2.1 WUSD will hire bilingual interpreters during orientations/meetings, etc.

ACTUAL

2.1 When necessary, WUSD did hire bilingual interpreters during orientations/meetings, etc.

Expenditures
 BUDGETED
 No additional costs incurred.

ESTIMATED ACTUAL
 Translation Services - Certificated 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 133
 Translation Services - Classified 2000-2999: Classified Personnel Salaries Supplemental and Concentration 47
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 47

3
 Action

Actions/Services
 PLANNED
 3.1 WUSD will strengthen the relationship between WUSD and the media.

ACTUAL
 3.1 WUSD strengthened the relationship between WUSD and the media.

3.2 WUSD will investigate the possibility of utilizing various technology tools such as Remind101 to inform parents of events, etc.

3.2 WUSD investigated the possibility of utilizing various technology tools such as Remind101, Twitter, Facebook, Swivl, GradeCam, Class Dojo, and others to inform parents of events, etc.

3.3 WUSD will research and explore opportunities for Parents and Community members to better understand educational programs and create a subsequent plan to incorporate one or more of those opportunities such as Career/College Nights, 8th grade Information Night, etc.

3.3 WUSD researched and explored opportunities for Parents and Community members to better understand educational programs and create a subsequent plan to incorporate one or more of those opportunities such as Career/College Nights, 8th grade Information Night, etc.

Expenditures
 BUDGETED
 No additional costs incurred.

ESTIMATED ACTUAL
 No budgetary impacts.

4
 Action

Actions/Services
 PLANNED
 4.1 WUSD will maintain contracted class sizes District-wide.

ACTUAL
 4.1 WUSD maintained contracted class sizes District-wide.

Expenditures
 BUDGETED
 1.0 FTE Opportunity Program Teacher at Willows Intermediate School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 64,000

ESTIMATED ACTUAL
 Certificated Intern - WIS 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 33,000

3000-3999: Employee Benefits Supplemental and Concentration 15,000
 Additional FTE @ Willows High School 1.0 + .49 = 1.49 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 92,000
 3000-3999: Employee Benefits Supplemental and Concentration 21,700

Instruction Aide - Hired mid-year 2000-2999: Classified Personnel Salaries Supplemental and Concentration 5,166
 Benefits 3000-3999: Employee Benefits 10,000
 Additional FTE at WHS for Math and Interventions 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 101,092

Benefits 3000-3999: Employee Benefits Supplemental and Concentration 24,171

5

Action

Actions/Services

PLANNED

5.1 WUSD will provide Professional Development opportunities related to and explore implementation of such programs as: River Jim, Career Education, Character Education, etc.

5.2 WUSD will provide Professional Development opportunities for staff as it relates to Student and School connections.

5.3 WUSD will investigate opportunities to make student connections to school (e.g. Talent Show, Movie nights, Dances, rallies, etc.).

ACTUAL

5.1 WUSD provided Professional Development opportunities related to and explored implementation of such programs such as River Jim at Willows Intermediate School and Career Experience at Willows High School for 2016-2017 ninth grade level.

5.2 WUSD provided Professional Development opportunities for staff as it relates to Student and School connections.

5.3 WUSD investigated opportunities to make student connections to school (e.g. Talent Show, Movie nights, Dances, rallies, etc.). This year at Murdock, they hosted their annual PTO carnival night, Spaghetti Feed, and also did "Girls on the Run." Willows Intermediate hosted a movie night and got students to be involved in sports. Every Sunday for 2 hours, Willows Intermediate opened their gym for students to come and play sports. Willows High School hosted 3 Sports Award Nights throughout the year, as well as hosted their Academic Awards and Most Improved Award Assembly for students and parents.

BUDGETED

Contributions to River Jim and Maggie's garden. 0001-0999: Unrestricted: Locally Defined 3,500

Substitute Teachers 1000-1999: Certificated Personnel Salaries Supplemental 6,000

Conferences and Workshops 5000-5999: Services and Other Operating Expenditures Supplemental 19,000

ESTIMATED ACTUAL

Contributions made to River Jim and Maggie's Garden Programs - (Obj 8980) 0000: Unrestricted Supplemental and Concentration 3,500

Certificated Prof Dev College Readiness 5000-5999: Services and Other Operating Expenditures Other 11,064

6

Action

Actions/Services

PLANNED

6.1 WUSD schools will bolster positive programs that encourage student attendance, as well as, create consequences for students' truancy.

ACTUAL

6.1 WUSD schools bolstered positive programs that encourage student attendance, as well as, create consequences for students' truancy. At Murdock, students were rewarded attendance through their monthly perfect

6.2 WUSD will investigate the use of an Individual Learning Plan in the Opportunity Program at the elementary level.

attendance treat. The "Iron Man" trophy was also awarded each week for each grade level for having the best attendance for that grade level. At Willows Intermediate, a quarterly perfect attendance party was held for students with excellent attendance and a chance to win prizes. At the end of the year, WIS teams up with Walmart to award a grand prize winner for excellent attendance (e.g. bicycle, Kindle tablet). Every other month, WHS hosted an Excellent Attendance Rally where students were rewarded a \$50 visa to spend anywhere. Willows Community High School hosted a "Wall of Fame" lunch for students who had maintained positive attendance and academic growth. WUSD has recommended students to the county-wide SMART group and to SARB.

6.2 WUSD investigated the use of an Individual Learning Plan in the Opportunity Program at the elementary level.

BUDGETED
No additional costs incurred.

ESTIMATED ACTUAL
Gift cards were donated.

7

Action

PLANNED
7.1 WUSD will use SARB more effectively to monitor student attendance and accountability.

ACTUAL
7.1 WUSD used SARB more effectively to monitor student attendance and accountability. Each school sends out calls to notify parents, as well as letters being sent home for students who are affected by truancy or SARB.

7.2 WUSD will investigate and determine the feasibility of District-wide ADA make-up days.

7.2 WUSD did investigate the feasibility of District-wide ADA make up days. At Willows High School, ADA make up days were held twice a month on a Saturday starting in January 2017 through May 2017.

BUDGETED
County Wide consortium.

ESTIMATED ACTUAL
Certificated Salaries for Saturday School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,132
Benefits 3000-3999: Employee Benefits Supplemental and Concentration 749

Expenditures

8

Action

Actions/Services

PLANNED

8.1 WUSD will provide professional development opportunities for staff to become trauma-informed and investigate behavior strategies such as the Positive Behavior Support and Intervention Supports such as the Nurtured Heart Approach, etc.

ACTUAL

8.1 WUSD provided professional development opportunities for staff to become trauma-informed and investigate behavior strategies such as the Positive Behavior Support and Intervention Supports, such as the Nurtured Heart Approach, etc., during the Common to the Core Day. One of our counselors attended a trauma-informed training with the GCOE Foster Youth coordinator. The Director of State and Federal Programs, along with the high school counselor, also attended training related to these topics at the California's Foster Youth Summit on April 18-19, 2017.

Expenditures

BUDGETED

Substitute Teachers 1000-1999: Certificated Personnel Salaries Supplemental 6,000

ESTIMATED ACTUAL

Professional Development opportunities listed above supported financially by GCOE's Foster Youth Program and included in the Common to the Core Day.

Action

9

Actions/Services

PLANNED

9.1 WUSD will explore the possibility of expanding Alternative Education in order to give students additional opportunities to meet requirements.

ACTUAL

9.1 WUSD explored the possibility of expanding Alternative Education in order to give students additional opportunities to meet requirements.

10.1 WUSD will hire an additional part-time teacher at the Continuation school, as well as increase counseling services at the elementary and middle school level from .8 to 1.0 FTE.

10.1 WUSD hired an additional part-time teacher at the Continuation school, as well as increase counseling services at the elementary and middle school level from .8 to 1.0 FTE.

Expenditures

BUDGETED

Increased program by .67 FTE in 2016-17 (4 Additional Sections to serve up to 24 students). 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 43,300

ESTIMATED ACTUAL

.67 FTE increase at WCHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 64,633

3000-3999: Employee Benefits Supplemental and Concentration 10,200

Benefits 3000-3999: Employee Benefits Supplemental and Concentration 15,454

Counseling Services increased FTE was budget neutral due to attrition.

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.

During the 2016-2017 school year, WUSD implemented the following:

- WUSD Schools examined existing committees and developed a plan to include additional parents from various groups in the decision-making process.
- Willows Intermediate School was able to have both a Hispanic teacher and a Hispanic parent serve on their School Site Council.
- WUSD provided Professional Development opportunities related to and explored implementation of such programs as River Jim and Career Experience at Willows High School.
- Every 6th grader who wanted to go went with a participation rate of 96%.
- WUSD investigated opportunities to make student connections to school (e.g. Talent Show, Movie nights, Dances, rallies, etc.). Some activities/events include:
 - ~Murdock Elementary School- Girls on the Run, Spaghetti Feed, Winter Concert
 - ~Willows Intermediate School- Fundraisers such as Paint Night, movie night
 - ~Willows High School- Spirit rallies, Award rallies for Most Improved, etc.
 - ~Willows Community High School- Open House, "Wall of Fame" Pizza Party
- WUSD schools bolstered positive programs that encouraged student attendance, as well as, created consequences for students' truancy.
- WUSD decreased the number of students designated habitually truant or chronic absentee from 36% to 34% as indicated on the CBEDS report.
- WUSD Suspension rate is low at 2.4% according to CA Dashboard.
- WUSD maintained a 0% dropout rate at the middle school and did decrease the dropout rate by 2% at the high schools to a 4% as indicated on the 2015-2016 CALPADS reports.

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

There were many activities this year at each school site that dealt with student, parent, and community engagement. With that being said, this year we had a decrease in our truancy and attendance rate. With the rise of parent and community involvement this year, there was an increase in improved student behavior. However, there is still a need to decrease barriers to involvement and to support capacity-building activities for parents of all significant subgroups: English learners, Asians, Hispanics, and students with disabilities. There is a need to provide more information to parents about how to support their child academically, how to communicate effectively with the school and how to navigate the path to college and career. We are hoping that next year, we will provide more Parent Education Nights to help fulfill that gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4 - Instructional aide hired mid-year. Intern teacher hired bringing salary in lower than projected.
Action 9 - Senior teacher hired to fill .67 fte position.

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.

Willows Unified School District will continue to foster a climate of student engagement, involvement, and connectedness that will be demonstrated in strong attendance and graduation rates; low suspension and expulsion rates; a culture that promotes student and employee safety, as well as opportunities for meaningful student, parent, community involvement and input. This can be found in LCAP 2017-2018 Goal 3.

Stakeholder Engagement

LCAP Year 2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

WUSD involved many stakeholders in the development of the 2017-2018 LCAP. These stakeholders were a part of one or more of the following groups:

District School Leadership Team - Beginning September 26, 2016, and ending May 22, 2017, monthly meetings were held the last Monday of each month to discuss issues related to improving student learning and performance. These meetings provided a perfect opportunity to allow all Stakeholders (Parents, Administrators, Certificated, Board Member, Classified, and Glenn County Office of Education personnel) to become knowledgeable about the LCFF/LCAP and to provide the District with direction for 2017-18.

School Site Council/Parent Advisory Committee - Beginning in October 2016 and ending May 2017, quarterly meetings were held at all three school sites to discuss issues related to improving student learning and performance. These meetings also provided an excellent opportunity to allow School Site Council members (Parents - to include EL Parents, Certificated, Classified, Students, and Administrators) to understand the impact of the LCFF/LCAP and to provide the District with possible direction for the 2017-18 school year.

On October 25, 2016, Karen Colombo- ELD teacher and Ellen Hamilton- Director of State & Federal Programs, attended a workshop in Tehama County, focusing on English Learners and LCAP. A draft for WUSD LCAP Goals for English Learners was created and sent out to ELD teachers for feedback.

District English Language Advisory Committee (DELAC) - Met on October 18, 2016, and March 7, 2017, to discuss issues related to improving student learning and performance. Also, they spent time discussing the LCAP process.

On January 3, 2017, the Director of State and Federal Programs met with Murdock Elementary PTO to discuss the LCAP. An email was sent to Willows Intermediate's PTO leaders for input on the LCAP as well.

WUSD Foster/Homeless Liaisons met on September 22, 2016, as well as March 15, 2017, to discuss services offered in the district/county for our Foster/Homeless Youth, as well as the LCAP process.

Monthly School Site PLC and Staff Meetings - Bi-monthly collaboration meetings, beginning the month of August 2016 and ending May 2017, were held to provide Administrators and Staff an opportunity to become educated on LCFF/LCAP and to discuss possible pathways for students.

Stakeholder Surveys - LEA personnel, Parents, Community Members, teachers, local bargaining units, and Students responded to the survey located on the District and individual school websites starting February 1, 2017 until March 30, 2017. They were able to share information from their perspectives on the State Priorities highlighted throughout the Plan and comment on issues specifically affecting them. Information was gathered to put in the LCAP where necessary.

The Community Stakeholder's Meeting was held on March 20, 2017, to provide the Parents, Students, Community Members, and Staff an opportunity to understand and provide prioritized suggestions to be included in the development of the LCFF/LCAP.

Board of Education - Throughout the 2016-17 school year, the Board of Education has been presented information at their scheduled Board Meetings about the LCFF/LCAP.

In consultation with Glenn County Office of Education Foster Youth Director, WUSD Foster/Homeless Youth Liaisons, and Director of State & Federal Programs, the district met on March 15, 2017, to discuss the inclusion of Foster Youth in District Programs and the LCAP.

The Director of State & Federal Programs met with student groups at the three schools in February and March 2017. Over 50 students were represented from the elementary, middle school, and high school.

- o Murdock Elementary School: Mrs. Dace, Leadership Team, Friday, February 3, 2017
- o Willows Intermediate School: Mrs. Abold, ASB Leadership class, Friday, March 10, 2017
- o Willows High School: Ms. Andrade, ASB Leadership class, Tuesday, March 14, 2017

Public Hearing - June 19, 2017, and June 22, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Each of the State Priorities were discussed and analyzed during these meetings which gave the Stakeholders an opportunity to understand the LCFF/LCAP and to provide input for 2017-18.

Informing and educating School Site Council/DELAC/Budget Committee members/Foster/Homeless Youth Liaisons on the LCFF/LCAP was important, along with continually trying to include information to support work on the State Priorities presented. Emphasis was placed in the areas of identifying needs for ELs, LI, and Foster/Homeless Youth at each school site for the 2017-18 school year.

When possible, Administrators shared information regarding the LCFF/LCAP to educate and to encourage input from Staff.

The online survey provided another opportunity for Stakeholders to have a voice. The results from the surveys were collected, reviewed, and where appropriate, included in the plan. This includes WUSD having more exposure to the STEM program, as well as purchasing materials that are aligned to the state standards. The online survey helped us identify needs of our schools such as incorporating civic duty in the secondary level and providing professional development for teachers, as well as offering a variety of elective courses at the secondary level.

Students provided both positive comments and areas of improvement for their school, teaching staff, and education in WUSD. Student input was essential in providing a wide spectrum of viewpoints for our schools. Feedback was taken into consideration in the development of the 2017-2018 LCAP as well as to each site Principal to review with their staff.

The Foster/Homeless Youth meetings served as a way to be informed, to be educated, and to identify the needs within the district. The district will continue to keep its Foster/Homeless Youth Liaisons and work with GCOE to provide services for this population.

Information from the Community Stakeholder's Meeting was identified and prioritized in a document. Much discussion developed from the suggestions and were included in the LCAP when appropriate. Some of these suggestions included facility repair and better usage of an integrated system of support for all students. This involved looking at the "Plus" Period at the high school and removing it for next school year.

The Board meetings provided an opportunity for Board discussion and public input as we reviewed our 2016-17 actions and services while discussing the needs for 2017-18. The goals remained the same for 2017-2018, but the metrics, actions and services slightly changed. There will be more emphasis on English Learners next year with ELPAC and ways to support our Long-term English Learners. WUSD will continue to do what it has done in the past by providing more classes/opportunities for CTE Pathways and begin planning for facility construction through the passing bond.

The Public Hearing will provide the public and the Board Members an opportunity to review the draft LCAP and make additions/revision for 2017-18 and beyond, where necessary before the final approval and submission to the Glenn County Board of Education.

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.

New Modified Unchanged

Goal 1

Conditions of Learning:

Willows Unified School District will optimize the conditions of student learning by providing broad courses of study taught by highly competent, effective teachers who will maintain instructional programs that are standards-aligned, intellectually challenging, and developmentally appropriate for all learners while using appropriate instructional materials in well-maintained school facilities.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Address Basic Services as measured by:

- Teacher Assignment - authorized by Commission on Teaching Credentialing (CTC). Our students need access to quality teachers, leaders and staff to gain success both inside and outside of the classroom. WUSD has 15% of the teachers assigned on "Committee on Assignment."
- Provide Standards-aligned Instructional Materials, as approved by the State Board of Education and local Board Policy at all grade levels. WUSD will purchase materials in Language Arts for the elementary and intermediate school levels for summer 2017.
- School Facilities that are in good repair - as determined by the Facility Inspection Tool (FIT) data and the Williams Act requirements. As indicated by the latest Technology Plan, students and staff members' access to technology resources is an area in need of improvement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	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	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	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	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

<p>Priority 1: Local Indicator/ Instructional materials</p>	<p>Report Card (SARC) and/or Williams Report.</p>	<p>Report Card (SARC) and/or Williams Report.</p>	<p>Report Card (SARC) and/or Williams Report.</p>	<p>Report Card (SARC) and/or Williams Report.</p>
<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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 had access to State Standards-aligned materials.</p>	<p>2.0 The District ensured that all classroom instruction aligned to the adopted State Standards, and ensured that all students utilized state adopted core curriculum and had access to State Standards-aligned materials.</p>
<p>3.0 The District will ensure that all facilities are safe and clean and equipment are maintained and in good repair when utilized by students and staff members.</p>	<p>3.0 The District will ensure that all facilities are safe and clean and equipment are maintained and in good repair when utilized by students and staff members.</p>	<p>3.0 The District will ensure that all facilities are safe and clean and equipment are maintained and in good repair when utilized by students and staff members.</p>	<p>3.0 The District ensured that all facilities and equipment are maintained and in good repair when utilized by students and staff members.</p>	<p>3.0 The District ensured that all facilities and equipment are maintained and in good repair when utilized by students and staff members.</p>
<p>4.0 100% of the teachers in WUSD used materials and technology resources related to the State Standards in lesson planning and delivery as measured by admin observation and follow-up/feedback documentation.</p>	<p>4.0 100% of the teachers in WUSD will effectively use strategies and resources, including technology, to improve student learning and achievement as measured by admin observation and follow-up/feedback documentation.</p>	<p>4.0 100% of the teachers in WUSD will effectively use strategies and resources, including technology, to improve student learning and achievement as measured by admin observation and follow-up/feedback documentation.</p>	<p>4.0 100% of the teachers in WUSD will effectively use strategies and resources, including technology, to improve student learning and delivery as measured by admin observation and follow-up/feedback documentation.</p>	<p>4.0 100% of the teachers in WUSD used materials and technology resources related to the State Standards in lesson planning and delivery as measured by admin observation and follow-up/feedback documentation.</p>
<p>5.0 The District will ensure that all English Learners have access to State and ELD standards for the purposes of gaining academic content knowledge and English Language Proficiency.</p>	<p>5.0 The District will ensure that all English Learners have access to State and ELD standards for the purposes of gaining academic content knowledge and English Language Proficiency.</p>	<p>5.0 The District will ensure that all English Learners have access to State and ELD standards for the purposes of gaining academic content knowledge and English Language Proficiency.</p>	<p>5.0 The District will ensure that all English Learners have access to State and ELD standards for the purposes of gaining academic content knowledge and English Language Proficiency.</p>	<p>5.0 The District ensured that all teachers implemented classroom instruction aligned to the adopted State Standards, and ensured that English Learners utilized state adopted core curriculum and had access to State Standards-aligned materials.</p>
<p>6.0 Students will enroll in a broad course of study, dependent on the grade level, as defined in the Education Code 51220.</p>	<p>6.0 Students will enroll in a broad course of study, dependent on the grade level, as defined in the Education Code 51220.</p>	<p>6.0 Students will enroll in a broad course of study, dependent on the grade level, as defined in the Education Code 51220.</p>	<p>6.0 Students enrolled in a broad course of study, dependent on the grade level, as defined in the Education Code 51220.</p>	<p>6.0 Students enrolled in a broad course of study, dependent on the grade level, as defined in the Education Code 51220.</p>
<p>7.0 WUSD will increase total CTE participants from 300 students to 305 as indicated on 2019-2020 CALPADS reports</p>	<p>7.0 WUSD will increase total CTE participants from 300 students to 305 as indicated on 2018-2019 CALPADS reports.</p>	<p>7.0 WUSD will increase total CTE participants from 295 students to 300 as indicated on 2017-2018 CALPADS reports.</p>	<p>7.0 WUSD will increase total CTE participants from 287 students to 295 as indicated on 2016-2017 CALPADS reports.</p>	<p>7.0 WUSD total CTE participants is 287 students as indicated on 2016-2017 CALPADS reports.</p>

<p>Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils</p>	<p>8.0 WUSD ensured access to nutrition and food services for all students meeting the guidelines of USDA Healthy, Hunger-Free Kids Act of 2010.</p>	<p>8.0 WUSD will ensure access to nutrition and food services for all students meeting the guidelines of USDA Healthy, Hunger-Free Kids Act of 2010.</p>	<p>8.0 WUSD will ensure access to nutrition and food services for all students meeting the guidelines of USDA Healthy, Hunger-Free Kids Act of 2010.</p>	<p>8.0 WUSD will ensure access to nutrition and food services for all students meeting the guidelines of USDA Healthy, Hunger-Free Kids Act of 2010.</p>
<p>Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs</p>	<p>9.0 WUSD worked with Glenn County Office of Education to ensure that all students with disabilities are provided access to the general education curriculum and extra-curricular activities in the regular education setting and follow state and federal regulations regarding students' annual IEP reviews, re-evaluation procedures, and periodic program updates.</p>	<p>9.0 WUSD will work with Glenn County Office of Education to ensure that all students with disabilities are provided access to the general education curriculum and extra-curricular activities in the regular education setting and follow state and federal regulations regarding students' annual IEP reviews, re-evaluation procedures, and periodic program updates.</p>	<p>9.0 WUSD will work with Glenn County Office of Education to ensure that all students with disabilities are provided access to the general education curriculum and extra-curricular activities in the regular education setting and follow state and federal regulations regarding students' annual IEP reviews, re-evaluation procedures, and periodic program updates.</p>	<p>9.0 WUSD will work with Glenn County Office of Education to ensure that all students with disabilities are provided access to the general education curriculum and extra-curricular activities in the regular education setting and follow state and federal regulations regarding students' annual IEP reviews, re-evaluation procedures, and periodic program updates.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

All Students with Disabilities Specific Schools Specific Grade spans:

OR

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

English Learners Foster Youth Low Income Limited to Unduplicated Student Group(s)

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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.

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.

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.

1.2 Provide a culturally responsive Teacher Induction Program for all new first and second year teachers to ensure that they meet the necessary requirements to become appropriately credentialed.

1.2 Provide a culturally responsive Teacher Induction Program for all new first and second year teachers to ensure that they meet the necessary requirements to become appropriately credentialed.

1.2 Provide a culturally responsive Teacher Induction Program for all new first and second year teachers to ensure that they meet the necessary requirements to become appropriately credentialed.

1.3 WUSD will reduce class sizes at Murdock by opening an additional first grade class.

1.3 WUSD will investigate the possibility of reducing class sizes.

1.3 WUSD will investigate the possibility of reducing class sizes.

BUDGETED EXPENDITURES

2017-18

Amount 300 Base
Budget Reference 1000-1999: Certificated Personnel Salaries
A portion of staff time to process documents with the assistance of GCOE.

2018-19

Amount 300 Base
Budget Reference 0001-0999: Unrestricted: Locally Defined
A portion of staff time to process documents with the assistance of GCOE

2019-20

Amount 300 Base
Budget Reference 0001-0999: Unrestricted: Locally Defined
A portion of staff time to process documents with the assistance of GCOE

Amount 200 Base
Budget Reference 2000-2999: Classified Personnel Salaries
Embedded duties of the Business Department Personnel

2018-19

Amount 200 Base
Budget Reference 2000-2999: Classified Personnel Salaries
Embedded duties of the Business Department Personnel

2019-20

Amount 200 Base
Budget Reference 2000-2999: Classified Personnel Salaries
Embedded duties of the Business Department Personnel

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
	Benefits		Benefits		Benefits

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged 2017-18

2.1 WUSD will provide CPM Professional Development and support for math teachers in grades 7-12.

2.2 WUSD will pilot, purchase, implement, and provide Professional Development related to ELA/ELD (TK-5), including designated and integrated ELD.

2.3 WUSD will purchase Biology textbooks aligned with the New Generation State Standards and research embedding STEM into the science curriculum.

2.4 Electives courses will embed other core content areas into the curriculum.

2018-19

New Modified Unchanged 2018-19

2.1 WUSD will provide CPM Professional Development and support for math teachers in grades 7-12.

2.2 WUSD will continue to provide professional development for ELA/ELD.

2.3 WUSD will investigate the possibility of piloting science materials related to NGSS for grades 7-12 and pilot innovative STEM opportunities into the classroom.

2.4 Electives courses will embed other core content areas into the curriculum.

2019-20

New Modified Unchanged 2019-20

2.1 WUSD will provide CPM Professional Development and support for math teachers in grades 7-12.

2.2 WUSD will continue to provide professional development for ELA/ELD.

2.3 WUSD will purchase and implement science materials related to NGSS for grades 7-12 and expand innovative STEM opportunities into the classroom.

2.4 Electives courses will embed other core content areas into the curriculum.

BUDGETED EXPENDITURES

2017-18

Amount 246,547
 Source Base
 Budget Reference 4000-4999: Books and Supplies
 Committed Unrestricted Funding in the amount of \$246,547 has been set aside for use when other funding sources such as Lottery has been depleted.

Amount 60,000
 Source Lottery
 Budget Reference 4000-4999: Books and Supplies
 Note that Biology textbooks were purchased in 16-17 as the instructor was able to purchase used books at 20% of the cost for new.

Amount 65,000
 Source Other
 Budget Reference 5000-5999: Services and Other Operating Expenditures
 The district will have approx. \$65,000 in Educator Effectiveness revenue to be spent by June 30, 2018 for various professional development.

Action **3**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

2018-19

Amount 246,547
 Source Base
 Budget Reference 4000-4999: Books and Supplies
 Estimated balance in committed curriculum funds.

Amount 60,000
 Source Lottery
 Budget Reference 4000-4999: Books and Supplies

Amount 15,000
 Source Title II
 Budget Reference 5000-5999: Services and Other Operating Expenditures
 Professional Dev.

2019-20

Amount 150,000
 Source Base
 Budget Reference 4000-4999: Books and Supplies
 Estimated balance in committed curriculum funds.

Amount 60,000
 Source Lottery

Amount 15,000
 Source Title II
 Budget Reference 5000-5999: Services and Other Operating Expenditures
 Professional Dev.

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.1 WUSD maintenance will regularly inspect and maintain facilities.

3.1 WUSD maintenance will regularly inspect and maintain facilities.

3.1 WUSD maintenance will regularly inspect and maintain facilities.

3.2 WUSD will support school safety through the continued implementation of safe routes to schools.

3.2 WUSD will support school safety through the continued implementation of safe routes to schools.

3.2 WUSD will support school safety through the continued implementation of safe routes to schools.

3.3 WUSD will increase access to technology.

3.3 WUSD will increase access to technology.

3.3 WUSD will increase access to technology.

BUDGETED EXPENDITURES

2017-18

Amount 232,700

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant.

Amount 80,000

2018-19

Amount 287,385

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant.

Amount 90,000

2019-20

Amount 301,750

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant.

Amount 100,000

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant.	Budget Reference	3000-3999: Employee Benefits Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant.	Budget Reference	3000-3999: Employee Benefits Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant.
Amount	125,500	Amount	130,000	Amount	135,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books and Supplies Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant.	Budget Reference	4000-4999: Books and Supplies Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant.	Budget Reference	4000-4999: Books and Supplies Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant.
Amount	116,891	Amount	118,000	Amount	120,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant.	Budget Reference	5000-5999: Services and Other Operating Expenditures Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant.	Budget Reference	5000-5999: Services and Other Operating Expenditures Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant.
Amount	36,000	Amount	36,000	Amount	36,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books and Supplies Computer Rotation - Tech Plan	Budget Reference	4000-4999: Books and Supplies Computer Rotation - Tech Plan	Budget Reference	4000-4999: Books and Supplies Computer Rotation - Tech Plan
Amount	82,500	Amount	82,500	Amount	82,500
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services and Operating Expenditures IT Support, Email, Web Page, QCC	Budget Reference	5000-5999: Services and Other Operating Expenditures IT Support, Email, Web Page, QCC	Budget Reference	5800: Professional/Consulting Services and Operating Expenditures IT Support, Email, Web Page, QCC

Action **4**

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

Students to be Served All Students with Disabilities
Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide Limited to Unduplicated Student Group(s)
Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged New Modified Unchanged
- 4.1 WUSD will provide Professional Development to coach and support teacher/practitioner growth to increase student learning.
- 4.2/5.1 WUSD will provide PD training to staff focusing on ELs.
- 4.3/5.2 WUSD teachers will visit schools using the same ELA/ELD curriculum program and incorporate new strategy models.
- 4.4 Google Guides will support Teachers' technology use in the classroom.

2018-19

- New Modified Unchanged
- 4.1 WUSD will provide Professional Development to coach and support teacher/practitioner growth to increase student learning.
- 4.2/5.1 WUSD will continue to provide PD and look for supplemental materials for ELD.
- 4.3/5.2 WUSD teachers will visit schools using the same ELA/ELD curriculum program and incorporate new strategy models.
- 4.4 Google Guides will support Teachers' technology use in the classroom.

2019-20

- New Modified Unchanged
- 4.1 WUSD will provide Professional Development to coach and support teacher/practitioner growth to increase student learning.
- 4.2/5.1 WUSD will continue to provide PD and look for supplemental materials for ELD.
- 4.3/5.2 WUSD teachers will visit schools using the same ELA/ELD curriculum program and incorporate new strategy models.
- 4.4 Google Guides will support Teachers' technology use in the classroom.

BUDGETED EXPENDITURES

2017-18

Amount 14,000

2018-19

Amount 15,000

2019-20

Amount 15,000

Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Mentor Teacher Stipends	Budget Reference	5000-5999: Services and Other Operating Expenditures Professional Dev	Budget Reference	5000-5999: Services and Other Operating Expenditures Professional Dev
Amount	3,700	Amount		Amount	
Source	Title II	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	
Amount	19,000	Amount		Amount	
Source	Title II	Source		Source	
Budget Reference	5000-5999: Services and Other Operating Expenditures Tuition	Budget Reference		Budget Reference	
Amount	65,000	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	5000-5999: Services and Other Operating Expenditures Estimated Educator Effectiveness Carryover	Budget Reference		Budget Reference	

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
 All Schools Specific Schools: Specific Grade spans:

Location(s)

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6.1 WUSD will investigate the possibility of additional pathway courses, as well as make appropriate modifications to existing CTE classes.

6.1 WUSD will pilot additional pathway courses, as well as make appropriate modifications to existing CTE classes.

6.1 WUSD will add additional pathway courses, as well as make appropriate modifications to existing CTE classes.

6.2 WUSD will ensure access to rigorous academic curriculum in all core content areas and career and college planning guidance with an emphasis on EL students.

6.2 WUSD will ensure access to rigorous academic curriculum in all core content areas and career and college planning guidance with an emphasis on EL students.

6.2 WUSD will ensure access to rigorous academic curriculum in all core content areas and career and college planning guidance with an emphasis on EL students.

BUDGETED EXPENDITURES

2017-18

Budget Reference Budgetary impact if any, unknown at budget adoption

2018-19

Budget Reference Budgetary impact if any, unknown at budget adoption

2019-20

Budget Reference Budgetary impact if any, unknown at budget adoption

Action **6**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Willows Intermediate School

Specific Grade spans: Eighth Graders

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide Limited to Unduplicated Student Group(s) **OR**

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged New Modified Unchanged New Modified Unchanged

7.1 WUSD will provide 8th graders a chance to review course offerings at the high school, meet students in CTE Pathways & counselors, and decide what courses to take their freshmen year.

7.1 WUSD will provide 8th graders a chance to review course offerings at the high school, meet students in CTE Pathways & counselors, and decide what courses to take their freshmen year.

7.1 WUSD will provide 8th graders a chance to review course offerings at the high school, meet students in CTE Pathways & counselors, and decide what courses to take their freshmen year.

2018-19

2019-20

BUDGETED EXPENDITURES

2017-18

Budget Reference No budgetary impact.

2018-19

Budget Reference No budgetary impact.

2019-20

Budget Reference No budgetary impact.

Action **7**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools:

Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide

OR Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

8.1 WUSD will implement the newly adopted Wellness Plan and provide Professional Development to key staff.

8.1 WUSD will continue to implement and modify the newly adopted Wellness Plan and provide Professional Development to key staff.

8.1 WUSD will continue to implement and modify the newly adopted Wellness Plan and provide Professional Development to key staff.

BUDGETED EXPENDITURES

2017-18

Amount 1,900

Source Other

Budget Reference 5000-5999: Services and Other Operating Expenditures Prof Dev for Food Service Personnel

Action **8**

2018-19

Amount 1,900

Source Other

Budget Reference 5000-5999: Services and Other Operating Expenditures Prof Dev for Food Service Personnel

2019-20

Amount 1,900

Source Other

Budget Reference 5000-5999: Services and Other Operating Expenditures Prof Dev for Food Service Personnel

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools:

Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide

OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New

Modified

Unchanged

2018-19

New

Modified

Unchanged

2019-20

New

Modified

Unchanged

9.1 WUSD staff will attend IEPs for students and work together to create a plan that addresses the child's unique learning issues and set specific educational goals.

9.1 WUSD staff will attend IEPs for students and work together to create a plan that addresses the child's unique learning issues and set specific educational goals.

9.1 WUSD staff will attend IEPs for students and work together to create a plan that addresses the child's unique learning issues and set specific educational goals.

BUDGETED EXPENDITURES

2017-18

Budget Reference

No budgetary impact

2018-19

Budget Reference

No budgetary impact

2019-20

Budget Reference

No budgetary impact

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.

New Modified Unchanged

Goal 2

Pupil Outcomes:

Willows Unified School District will provide high quality classroom instruction and curriculum that promote college and career readiness with academic interventions in place to better ensure student success.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Our students need to gain mastery of the core knowledge, critical thinking skills, and competencies outlined by the Common Core State Standards that support rigorous and culturally and linguistically relevant learning. Several indices of student performance indicate that WUSD students require support and guidance to succeed in a broad range of challenging courses preparing them to successfully enter higher education and a viable career. According to the CA Dashboard, WUSD is 46.4 points below level 3 in ELA, and 65.8 points below level 3 in Math. According to the College Board Reports, 2% of our students passed with a 3, 4, or 5 overall on the Advanced Placement Test.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	1.0 Students continued to receive California State Content Standards aligned instruction: ELA- 46.4 points below level 3 as indicated in the 16-17 CA Dashboard.	1.0 Students will continue to receive California State Content Standards aligned instruction and will show 3 points increase in ELA from 46.4 to 43.4 points below level 3 as indicated in the 17-18 CA Dashboard.	1.0 Students will continue to receive California State Content Standards aligned instruction and will show 5 points increase in ELA from 43.4 to 38.4 points below level 3 as indicated in the 18-19 CA Dashboard.	1.0 Students will continue to receive California State Content Standards aligned instruction and will show 5 points increase in ELA from 38.4 to 33.4 points below level 3 as indicated in the 19-20 CA Dashboard.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	2.0 Students continued to receive California State Content Standards aligned instruction: Math- 65.8 points below level 3 as indicated in the 17-18 CA Dashboard.	2.0 Students will continue to receive California State Content Standards aligned instruction and will show 3 points increase in Math from 65.8 to 62.8 points below level 3 as indicated in the 17-18 CA Dashboard.	2.0 Students will continue to receive California State Content Standards aligned instruction and will show 5 points increase in Math from 62.8 to 57.8 points below level 3 as indicated in the 18-19 CA Dashboard.	2.0 Students will continue to receive California State Content Standards aligned instruction and will show 5 points increase in Math from 57.8 to 52.8 points below level 3 as indicated in the 19-20 CA Dashboard.

<p>Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator</p>	<p>3.0 Willows High School's number of students passing with a grade of B or better in their AP English Class was 76% as indicated on Aeries Gradebook.</p>	<p>3.0 Willows High School will increase the number of students passing with a grade of B or better in their AP English Class from 76% to 80% as indicated on Aeries Gradebook.</p>	<p>3.0 Willows High School will increase the number of students passing with a grade of B or better in their AP English Class from 80% to 85% as indicated on Aeries Gradebook.</p>	<p>3.0 Willows High School will increase the number of students passing with a grade of B or better in their AP English Class from 85% to 90% as indicated on Aeries Gradebook.</p>
<p>Priority 4: College and Career Ready/A-G course completion</p>	<p>4.0 WUSD provided academic interventions and supports for students to increase students (including students in the identified subgroups) graduating with A-G requirements was 23% as indicated on 2016-2017 CALPADS report.</p>	<p>4.0 WUSD will provide academic interventions and supports for students to increase students (including students in the identified subgroups) graduating with A-G requirements met from 23% to 24% as indicated on 2017-2018 CALPADS report.</p>	<p>4.0 WUSD will provide academic interventions and supports for students to increase students (including students in the identified subgroups) graduating with A-G requirements met from 24% to 25% as indicated on 2018-2019 CALPADS report.</p>	<p>4.0 WUSD will provide academic interventions and supports for students to increase students (including students in the identified subgroups) graduating with A-G requirements met from 25% to 26% as indicated on 2019-2020 CALPADS report.</p>
<p>Priority 4: State Indicator/College and Career Indicator/Career pathway completion</p>	<p>5.0 WUSD percentage of students who graduated completing a CTE pathway sequence: 11% as indicated on the 2016-2017 CALPADS reports.</p>	<p>5.0 WUSD will increase the percentage of students who graduate completing a CTE pathway sequence from 11% to 12% as indicated on the 2017-2018 CALPADS reports.</p>	<p>5.0 WUSD will increase the percentage of students who graduate completing a CTE pathway sequence from 12% to 13% as indicated on the 2017-2019 CALPADS reports.</p>	<p>5.0 WUSD will increase the percentage of students who graduate completing a CTE pathway sequence from 13% to 14% as indicated on the 2019-2020 CALPADS reports.</p>
<p>Priority 8: State Indicator/College/Career Indicator (HS only)</p>	<p>6.0 Willows High School added at least one CTE courses.</p>	<p>6.0 Willows High School will add at least one or more additional CTE courses to the CTE Pathways pending funding.</p>	<p>6.0 Willows High School will add at least one or more additional CTE courses to the CTE Pathways pending funding.</p>	<p>6.0 Willows High School will add at least one or more additional CTE courses to the CTE Pathways pending funding.</p>
<p>Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates</p>	<p>7.0 As reported by the 16-17 CA dashboard and CELDT, English Learners show in ELA 93.8 points below level 3, demonstrating English Proficiency.</p>	<p>7.0 English Learners will show 3 points increase in ELA from 93.8 to 90.8 points below level 3, demonstrating English Proficiency as measured by the 17-18 CA Dashboard and CELDT.</p>	<p>7.0 English Learners will show 5 points increase in ELA from 90.8 to 85.8 points below level 3, demonstrating English Proficiency as measured by the 18-19 CA Dashboard and CELDT.</p>	<p>7.0 English Learners will show 5 points increase in ELA from 85.8 to 80.8 points below level 3, demonstrating English Proficiency as measured by the 19-20 CA Dashboard and CELDT.</p>
<p>Priority 4: State Indicator/Academic Indicator/Reclassification rates</p>	<p>8.0 As reported by the 16-17 CA Dashboard, English Learners who are reclassified to English proficiency show in ELA 20.1 points below level 3 demonstrating English Proficiency.</p>	<p>8.0 English Learners who are reclassified to English proficiency will show 3 points increase in ELA from 20.1 to 17.1 points below level 3 demonstrating English Proficiency as measured by the 17-18 CA Dashboard.</p>	<p>8.0 English Learners who are reclassified to English proficiency will show 5 points increase in ELA from 17.1 to 12.1 points below level 3 demonstrating English Proficiency as measured by 18-19 the CA Dashboard.</p>	<p>8.0 English Learners who are reclassified to English proficiency will show 5 points increase in ELA from 12.1 to 7.1 points below level 3 demonstrating English Proficiency as measured by the 19-20 CA Dashboard.</p>
<p>Priority 4: State Indicator/College and Career Indicator/AP pass rate</p>	<p>9.0 WUSD number of students passing with a 3, 4, or 5 overall on the Advanced Placement Test is as indicated on the 2016-2017 College Board Reports.</p>	<p>9.0 WUSD will increase the number of students passing with a 3, 4, or 5 overall on the Advanced Placement Test from 2% to 4% as indicated on the</p>	<p>9.0 WUSD will increase the number of students passing with a 3, 4, or 5 overall on the Advanced Placement Test from 4% to 6% as indicated on the</p>	<p>9.0 WUSD will increase the number of students passing with a 3, 4, or 5 overall on the Advanced Placement Test from 6% to 8% as indicated on the</p>

	2016-2017 College Board Reports.	2017-2018 College Board Reports.	2018-2019 College Board Reports.
<p>Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results</p>	<p>10.0 As reported by the 16-17 CA Dashboard, WUSD shows 11 graders in ELA 23.8 points below level 3, and in Math 128.5 points below level 3 demonstrating college/career readiness.</p>	<p>10.0 WUSD will show 11 graders with 5 points increase in ELA from 20.8 to 15.8 points below level 3, and 5 points increase in Math from 125.5 to 120.5 points below level 3 demonstrating college/career readiness as indicated on the 18-19 CA Dashboard.</p>	<p>10.0 WUSD will show 11 graders with 5 points increase in ELA from 15.8 to 10.8 points below level 3, and 5 points increase in Math from 120.5 to 115.5 points below level 3 demonstrating college/career readiness as indicated on the 18-19 CA Dashboard.</p>
<p>Priority 4: State Indicator/College and Career Indicator/Dual enrollment completion rate</p>	<p>11.0 Willows High School number of attendees in the Butte College Program is 88 students.</p>	<p>11.0 Willows High School will increase the number of attendees in a junior college program from 88 students to 90 students.</p>	<p>11.0 Willows High School will increase the number of attendees in a junior college program from 95 students to 100 students.</p>
<p>Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, ready, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)</p>	<p>12.0 Ninth graders show 3 out of 6 PFT (Physical Fitness Test) standards met as indicated on the 2016-2017 PFT reports.</p>	<p>12.0 Ninth graders will increase from 4 out of 6, to 5 out of 6 PFT (Physical Fitness Test) standards met, and 7th graders will increase one standard met from previous year as indicated on the 2017-2018 PFT reports.</p>	<p>12.0 Ninth graders will have maintained 5 out of 6 or increase to 6 out of 6 PFT (Physical Fitness Test) standards met, 7th graders will increase by one standard met over previous year, and fifth graders will increase by one standard met over previous year as indicated on the 2018-2019 PFT reports.</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools:

Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.1/2.1 Teachers will implement "Sound Instructional Practices" related to Explicit Direct Instruction.

1.1/2.1 Teachers will implement "Sound Instructional Practices" related to Explicit Direct Instruction.

1.1 Teachers will implement "Sound Instructional Practices" related to Explicit Direct Instruction.

1.2/2.2 Teachers will utilize Digital Library and Interim Assessments to support student achievement.

1.2/2.2 Teachers will utilize Digital Library and Interim Assessments to support student achievement.

1.2/2.2 Teachers will utilize Digital Library and Interim Assessments to support student achievement.

1.3/2.3 Contingent upon funding, WUSD will provide teachers, staff, and administrators, opportunities for Professional Development that support quality pedagogy/instructional planning, and effective utilization of data.

1.3/2.3 Contingent upon funding, WUSD will provide teachers, staff, and administrators, opportunities for Professional Development that support quality pedagogy/instructional planning, and effective utilization of data.

1.3/2.3 Contingent upon funding, WUSD will provide teachers, staff, and administrators, opportunities for Professional Development that support quality pedagogy/instructional planning, and effective utilization of data.

BUDGETED EXPENDITURES

2017-18

Amount 65,000

Source Other

Budget Reference 5000-5999: Services and Other Operating Expenditures
Professional Development will be budgeted from Educator Effectiveness Carryover

2018-19

Amount 15,0001

Source Title II

Budget Reference 5000-5999: Services and Other Operating Expenditures
Professional Development utilizing Title II funding.

2019-20

Amount 15,000

Source Title II

Budget Reference 5000-5999: Services and Other Operating Expenditures
Professional Development utilizing Title II funding.

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Willows High School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.1 WUSD will provide Professional Development for AP teachers to have an overview of the AP Program and focus on course development, the AP Exam, available resources, and models of successful teaching strategies.

3.1 WUSD will provide Professional Development for AP teachers to have an overview of the AP Program and focus on course development, the AP Exam, available resources, and models of successful teaching strategies.

3.1 WUSD will provide Professional Development for AP teachers to have an overview of the AP Program and focus on course development, the AP Exam, available resources, and models of successful teaching strategies.

BUDGETED EXPENDITURES

2017-18

Amount 65,000

Source Other

Budget Reference 5000-5999: Services and Other Operating Expenditures
 Professional Development utilizing a portion of Educator Effectiveness carryover.

2018-19

Amount 1,500

Source Title II

Budget Reference 5000-5999: Services and Other Operating Expenditures
 Prove Dev opportunities will be provided by a portion of Title II Funding.

2019-20

Amount 1,500

Source Title II

Budget Reference 5000-5999: Services and Other Operating Expenditures
 Prove Dev opportunities will be provided by a portion of Title II Funding.

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

	2017-18	2018-19	2019-20	
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged				
4.1 WUSD will provide counseling, intervention, aides, and tutoring services including SPARK, as needed, for all students, with an emphasis for Homeless, Foster Youth, Special Education, and Low Income.				4.1 WUSD will provide counseling, intervention, aides, and tutoring services including SPARK, as needed, for all students, with an emphasis for Homeless, Foster Youth, Special Education, and Low Income.
4.2 WUSD will coordinate with the Glenn County Office of Education's Foster Youth Services Coordinating Program to ensure that programs and services for foster/homeless youths are complementary, as well as share data and information among courts, child welfare, probation, and education agencies as necessary to support the education success of students in foster care.				4.2 WUSD will coordinate with the Glenn County Office of Education's Foster Youth Services Coordinating Program to ensure that programs and services for foster/homeless youths are complementary, as well as share data and information among courts, child welfare, probation, and education agencies as necessary to support the education success of students in foster care.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20	
Amount	27,000	27,000	27,000	
Source	Title I	Source	Source	Title I

Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Contribution to Spark program for supplemental educational services.	Budget Reference	5000-5999: Services and Other Operating Expenditures Contribution to Spark program for supplemental educational services.	Budget Reference	5000-5999: Services and Other Operating Expenditures Contribution to Spark program for supplemental educational services.
Amount	21,575	Amount	22,000	Amount	23,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.9 Hr./Day Opportunity instructional aides retained at MES and WIS.	Budget Reference	2000-2999: Classified Personnel Salaries 3.9 Hr./Day Opportunity instructional aides retained at MES and WIS.	Budget Reference	2000-2999: Classified Personnel Salaries 3.9 Hr./Day Opportunity instructional aides retained at MES and WIS.
Amount	2,738	Amount	2,900	Amount	3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

4 Action

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Willows High School Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

- New
 Modified
 Unchanged
 New
 Modified
 New
 Modified
 Unchanged

5.1 Willows High School will investigate the possibility of creating new CTE Pathway Courses pending upon enrollment and funds.

5.1 Willows High School will investigate the possibility of creating new CTE Pathway Courses pending upon enrollment and funds.

5.1 Willows High School will investigate the possibility of creating new CTE Pathway Courses pending upon enrollment and funds.

BUDGETED EXPENDITURES

2017-18

Source
 Budget Reference
 Budgetary impact unknown at budget adoption.

2018-19

Source
 Budget Reference
 Budgetary impact unknown at budget adoption.

2019-20

Source
 Budget Reference
 Budgetary impact unknown at budget adoption.

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Willows Intermediate School and Willows High School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged
 New
 Modified
 New
 Modified
 Unchanged

2018-19

2019-20

6.1 WUSD will increase support for Career and Technical Education (CTE) programs at secondary schools (expanded courses, CTE Coordinator, expansion at middle school, etc.).

6.1 WUSD will increase support for Career and Technical Education (CTE) programs at secondary schools (expanded courses, CTE Coordinator, expansion at middle school, etc.).

6.1 WUSD will increase support for Career and Technical Education (CTE) programs at secondary schools (expanded courses, CTE Coordinator, expansion at middle school, etc.).

BUDGETED EXPENDITURES

2017-18

Amount 32,805
 Source Supplemental and Concentration
 Budget Reference 0001-0999: Unrestricted: Locally Defined 2 Sections of CTE maintained on Willows Intermediate School's master schedule.
 Amount 8,965
 Source Supplemental and Concentration
 Budget Reference 3000-3999: Employee Benefits 6.2- Cost unknown

2018-19

Amount 32,805
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Amount 9,000
 Source Supplemental and Concentration
 Budget Reference 3000-3999: Employee Benefits

2019-20

Amount 32,805
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Amount 9,250
 Source Supplemental and Concentration
 Budget Reference 3000-3999: Employee Benefits

Action 6

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools:

Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide

Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

7.1/8.1 WUSD will utilize Rosetta Stone for the new comers.

7.1/8.1 ELD teachers will investigate new research-based programs for new comers

7.1/8.1 WUSD will purchase new program and ELD teachers will pilot the new program to target newcomers.

7.2/8.2 ELD teachers will develop a plan to identify long term ELs to become proficient, and implement and modify the plan to increase the resignation rate of LTEL.

7.2/8.2 ELD teachers will develop a plan to identify long term ELs to become proficient, and implement and modify the plan to increase the resignation rate of LTEL.

7.2/8.2 ELD teachers will develop a plan to identify long term ELs to become proficient, and implement and modify the plan to increase the resignation rate of LTEL.

7.3/8.3 WUSD will ensure that EL students with Special Ed. needs have the accommodations to support them in school.

7.3/8.3 WUSD will ensure that EL students with Special Ed. needs have the accommodations to support them in school.

7.3/8.3 WUSD will ensure that EL students with Special Ed. needs have the accommodations to support them in school.

BUDGETED EXPENDITURES

2017-18

Amount 500

Source Base

Budget Reference 5000-5999: Services and Other Operating Expenditures Software Subscription

Amount 143,642

Source Other

Budget Reference 0001-0999: Unrestricted: Locally Defined designated teachers to have ELD The district continues to have ELD designated teachers at 3 school sites. Murdock Elementary = 1.0 FTE, Willows Intermediate = .5 FTE and Willows High School = .17 FTE. These teachers are paid from Supplemental/concentration, Title I and Title III funding sources.

Amount 37,662

Source Other

Budget Reference 3000-3999: Employee Benefits

2018-19

Amount 500

Source Base

Budget Reference 5000-5999: Services and Other Operating Expenditures Software Subscription

Amount 144,000

Source Other

Budget Reference 0001-0999: Unrestricted: Locally Defined designated teachers to have ELD The district continues to have ELD designated teachers at 3 school sites. Murdock Elementary = 1.0 FTE, Willows Intermediate = .5 FTE and Willows High School = .17 FTE. These teachers are paid from Supplemental/concentration, Title I and Title III funding sources.

Amount 40,421

Source Other

Budget Reference 3000-3999: Employee Benefits

2019-20

Amount 500

Source Base

Budget Reference 5000-5999: Services and Other Operating Expenditures Software Subscription

Amount 146,000

Source Other

Budget Reference 0001-0999: Unrestricted: Locally Defined designated teachers to have ELD The district continues to have ELD designated teachers at 3 school sites. Murdock Elementary = 1.0 FTE, Willows Intermediate = .5 FTE and Willows High School = .17 FTE. These teachers are paid from Supplemental/concentration, Title I and Title III funding sources.

Amount 43,683

Source Other

Budget Reference 3000-3999: Employee Benefits

Action **7**

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

Students to be Served All Students with Disabilities Specific Grade spans:

Location(s) All Schools Specific Schools:

OR

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

Students to be Served English Learners Foster Youth Low Income Limited to Unduplicated Student Group(s)

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

	2017-18	2018-19	2019-20	
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> New	<input type="checkbox"/> New	Unchanged
<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	Unchanged
<input type="checkbox"/> Unchanged	<input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Modified	Unchanged
<input type="checkbox"/> New	<input type="checkbox"/> New	<input type="checkbox"/> New	<input type="checkbox"/> New	Unchanged
9.1 WUSD will continue to provide AP History and AP English courses at the high school and investigate the possibility of adding more AP courses, as well as GATE at the lower levels pending available funds and enrollment.	9.1 WUSD will continue to provide AP History and AP English courses at the high school and investigate the possibility of adding more AP courses, as well as GATE at the lower levels pending available funds and enrollment.	9.1 WUSD will continue to provide AP History and AP English courses at the high school and investigate the possibility of adding more AP courses, as well as GATE at the lower levels pending available funds and enrollment.	9.1 WUSD will continue to provide AP History and AP English courses at the high school and investigate the possibility of adding more AP courses, as well as GATE at the lower levels pending available funds and enrollment.	
9.2/1.1 WUSD will work with Butte College to provide additional college courses.	9.2/1.1 WUSD will work with Butte College to provide additional college courses.	9.2/1.1 WUSD will work with Butte College to provide additional college courses.	9.2/1.1 WUSD will work with Butte College to provide additional college courses.	

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20	
Amount	24,000	24,000	24,000	
Source	Base	Source	Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Willows High School will maintain 2 AP Sections on the master schedule.	Budget Reference	1000-1999: Certificated Personnel Salaries Willows High School will maintain 2 AP Sections on the master schedule.
Amount	6,293	Amount	7,181
Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **8**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Willows High School

Specific Grade spans: Ninth Graders

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide

Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

10.1 Willows High School will continue to provide the Career Ed. Class for all ninth graders.

10.1 Willows High School will continue to provide the Career Ed. Class for all ninth graders.

10.1 Willows High School will continue to provide the Career Ed. Class for all ninth graders.

BUDGETED EXPENDITURES

2017-18

Budget Reference

No additional cost.

2018-19

Budget Reference

No additional cost.

2019-20

Budget Reference

No additional cost.

Action 9

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools:

Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide

Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged New Modified Unchanged

2018-19

New Modified Unchanged New Modified Unchanged

2019-20

New Modified Unchanged

12.1 WUSD will provide professional development for Health living and nutrition for key staff.

12.1 WUSD will continue to provide professional development for Health living and nutrition for key staff.

12.1 WUSD will continue to provide professional development for Health living and nutrition for key staff.

BUDGETED EXPENDITURES

2017-18

Amount 1,993

Source Other

2018-19

Amount 2,000

Source Other

2019-20

Amount 2,000

Source Other

Budget Reference
5000-5999: Services and Other Operating
Operating Expenditures
Professional development for food
services personnel.

Budget Reference

5000-5999: Services and Other Operating
Expenditures
Professional development for food
services personnel.

Budget Reference

5000-5999: Services and Other
Operating Expenditures
Professional development for food
services personnel.

Budget Reference

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.

New Modified Unchanged

Goal 3

Engagement:

Willows Unified School District will foster a climate of student engagement, involvement, and connectedness that will be demonstrated in strong attendance and graduation rates; low suspension and expulsion rates; a culture that promotes student and employee safety, as well as opportunities for meaningful student, parent, community involvement and input.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Family and Community Engagement is shown to have a strong correlation to student success. The number of parents participating in school and district activities will increase so that parents may help their student to be successful academically, socially, and emotionally at school, as well increase relationships between outside resources. Parents and caregivers should have the opportunity to experience and grow in leadership roles, and to feel that their voices are valued. WUSD does its best to connect to parents but still struggle to reach parents of different subgroups. Although Willows Intermediate School was able to have both a Hispanic teacher and a Hispanic parent serve on their School Site Council, WUSD still struggle to get these parents active in committees such as DELAC/ELAC. Truancy and chronic absence rates are higher among relevant subgroups, impacting student achievement, student and parent engagement, school climate, and dropout rates. WUSD number of students designated habitually truant or chronic absentee is 8% as indicated on Aeries report.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	1.0 WUSD School site administration and staff tried to actively recruit and seek parents, from at least one of the targeted subgroups, to be members of one or more existing leadership committees, as evidenced by phone call logs, memos, emails, etc.	1.0 School site administration and staff will actively recruit and seek parents, from at least one targeted subgroups, to be members of one or more existing leadership committees, as evidenced by phone call logs, memos, emails, etc.	1.0 School site administration and staff will actively recruit and seek parents, from at least two targeted subgroups, to be members of one or more existing leadership committees, as evidenced by phone call logs, memos, emails, etc.	1.0 School site administration and staff will continue to actively recruit and seek parents, from at least two targeted subgroups, to be members of one or more existing leadership committees, as evidenced by phone call logs, memos, emails, etc.

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	2.0 WUSD did provide one Parent College Night at Willows High School for 2016-2017.	2.0 WUSD will provide at least one Parent Education Night for 2017-2018.	2.0 WUSD will provide at least two Parent Education Night for 2018-2019.	2.0 WUSD will provide at least two or more Parent Education Night for 2019-2020.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	3.0 WUSD did effectively communicate with all Stakeholders as evidenced by sign-in-sheets, minutes, social networking, number of local media contacts, other technology tools, etc.	3.0 WUSD will effectively communicate with all Stakeholders as evidenced by sign-in-sheets, minutes, social networking, number of local media contacts, other technology tools, etc.	3.0 WUSD will effectively communicate with all Stakeholders as evidenced by sign-in-sheets, minutes, social networking, number of local media contacts, other technology tools, etc.	3.0 WUSD will effectively communicate with all Stakeholders as evidenced by sign-in-sheets, minutes, social networking, number of local media contacts, other technology tools, etc.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	4.0 Staffing was maintained District-wide at the appropriate level per the bargaining agreement.	4.0 Staffing will be maintained District-wide at the appropriate level per the bargaining agreement.	4.0 Staffing will be maintained District-wide at the appropriate level per the bargaining agreement.	4.0 Staffing will be maintained District-wide at the appropriate level per the bargaining agreement.
Priority 5: Local Metric/Student Engagement/School attendance rates	5.0 WUSD offered an opportunity for all 6th Grade students to go on a River Jim field trip. Every 6th grader who wanted to go went with a participation rate of 96% for the 16-17 school-year.	5.0 WUSD will provide all 6th Grade students an opportunity to build relationships as well as social and emotional skills through River Jim.	5.0 WUSD will provide all 6th Grade students an opportunity to build relationships as well as social and emotional skills through River Jim.	5.0 WUSD will provide all 6th Grade students an opportunity to build relationships as well as social and emotional skills through River Jim.
Priority 5: Local Metric/Student Engagement/School attendance rates	6.0 WUSD excellent attendance rate is 93% for 2016-2017.	6.0 WUSD will maintain excellent attendance rates at or about 93%.	6.0 WUSD will maintain excellent attendance rates at or about 94%.	6.0 WUSD will maintain excellent attendance rates at or about 95%.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	7.0 WUSD number of students designated habitually truant or chronic absenteee is 8% as indicated on Aeries report.	7.0 WUSD will decrease the number of students designated habitually truant or chronic absenteee from 8% to 7% as indicated on Aeries report.	7.0 WUSD will decrease the number of students designated habitually truant or chronic absenteee from 7% to 6% as indicated on Aeries report.	7.0 WUSD will decrease the number of students designated habitually truant or chronic absenteee from 6% to 5% as indicated on Aeries report.
Priority 6: Local Metric/Expulsion rate	8.0 WUSD has maintained less than 1% stipulated and/or full expulsion rate.	8.0 WUSD will expand the "in-school" suspension program to all grade levels and maintain less than 1% stipulated and/or full expulsion rate.	8.0 WUSD will expand the "in-school" suspension program to all grade levels and maintain less than 1% stipulated and/or full expulsion rate.	8.0 WUSD will expand the "in-school" suspension program to all grade levels and maintain less than 1% stipulated and/or full expulsion rate.
Priority 6: State Indicator/Student Suspension Indicator	9.0 WUSD maintained a 2.4% or lower on school suspension as indicated on the 2016-2017 CA Dashboard.	9.0 WUSD will maintain a 2.4% or lower on school suspension as indicated on the 2017-2018 CA Dashboard.	9.0 WUSD will maintain a 2.4% or lower on school suspension as indicated on the 2018-2019 CA Dashboard.	9.0 WUSD will maintain a 2.4% or lower on school suspension as indicated on the 2019-2020 CA Dashboard.
Priority 5: Local Metric/Middle school dropout rate	10.0 WUSD had 0% dropout rate at the middle school as	10.0 WUSD will maintain a 0% dropout rate at the middle	10.0 WUSD will maintain a 0% dropout rate at the middle	10.0 WUSD will maintain a 0% dropout rate at the middle

Priority 5: Local Metric/Student Engagement/High school dropout rate	indicated on the 2016-2017 CALPADS reports.	school as indicated on the 2017-2018 CALPADS reports.	school indicated on the 2018-2019 CALPADS reports.	school as indicated on the 2019-2020 CALPADS reports.
11.0 WUSD dropout rate at the high schools is 5% as indicated on the 2016-2017 CALPADS reports.	11.0 WUSD will decrease the dropout rate at the high schools from 5%-4% as indicated on the 2017-2018 CALPADS reports.	11.0 WUSD will decrease the dropout rate at the high schools from 4%-3% as indicated on the 2018-2019 CALPADS reports.	11.0 WUSD will decrease the dropout rate at the high schools from 4%-3% as indicated on the 2018-2019 CALPADS reports.	11.0 WUSD will maintain dropout rate at 4% to 3% or lower at the high schools as indicated on the 2019-2020 CALPADS reports.
12.0 WUSD junior high/high school graduation and/or program completion rate is 92.5% as indicated on the CA Dashboard.	12.0 WUSD will maintain junior high/high school graduation and/or program completion rate at 92.5% or better as indicated on the CA Dashboard.	12.0 WUSD will maintain junior high/high school graduation and/or program completion rate at 92.5% or better as indicated on the CA Dashboard.	12.0 WUSD will maintain junior high/high school graduation and/or program completion rate at 92.5% or better as indicated on the CA Dashboard.	12.0 WUSD will maintain junior high/high school graduation and/or program completion rate at 92.5% or better as indicated on the CA Dashboard.
Priority 6: Local Indicator/Local tool for school climate	13.0 WUSD ensured that all staff are trained on utilizing Catapult EMS for reporting threats and being informed at all times.	13.0 WUSD will ensure that all staff are trained on utilizing Catapult EMS for reporting threats and being informed at all times.	13.0 WUSD will ensure that all staff are trained on utilizing Catapult EMS for reporting threats and being informed at all times.	13.0 WUSD will ensure that all staff are trained on utilizing Catapult EMS for reporting threats and being informed at all times.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged New Modified Unchanged

1.1 WUSD Schools will examine existing committees and develop a plan to include additional parents from various groups in the decision-making process.

2018-19

New Modified Unchanged

1.1 WUSD Schools will examine existing committees and develop a plan to include additional parents from various groups in the decision-making process.

2019-20

New Modified Unchanged

1.1 WUSD Schools will examine existing committees and develop a plan to include additional parents from various groups in the decision-making process.

1.2 WUSD will provide ongoing monitoring of the LCAP Plan through the use of designated District Site Leadership Team.

1.2 WUSD will provide ongoing monitoring of the LCAP Plan through the use of designated District Site Leadership Team.

1.2 WUSD will provide ongoing monitoring of the LCAP Plan through the use of designated District Site Leadership Team.

BUDGETED EXPENDITURES

2017-18

Budget Reference No additional costs incurred.

Action **2**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools:

Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide

OR

Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.1 WUSD will hire bilingual interpreters during orientations/meetings, etc.

2.1 WUSD will hire bilingual interpreters during orientations/meetings, etc.

2.1 WUSD will hire bilingual interpreters during orientations/meetings, etc.

2.2 WUSD will provide a Parent Education Night for EL Parents (e.g. training using Parent Portals in Aeries, Parent Literacy Nights, etc.)

2.2 WUSD will continue to provide a Parent Education Night for EL Parents (e.g. training using Parent Portals in Aeries, Parent Literacy Nights, etc.)

2.2 WUSD will continue to provide a Parent Education Night for EL Parents (e.g. training using Parent Portals in Aeries, Parent Literacy Nights, etc.)

BUDGETED EXPENDITURES

2017-18

Amount 960

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Stipends for translation services

Amount 750

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Stipends for translation services

Amount 405

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

2018-19

Amount 960

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Stipends for translation services

Amount 750

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Stipends for translation services

Amount 405

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

2019-20

Amount 960

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Stipends for translation services

Amount 750

Source Supp/Concentration

Budget Reference 2000-2999: Classified Personnel Salaries Stipends for translation services

Amount 405

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.1 WUSD will maintain a positive relationship between WUSD and the media.

3.1 WUSD will maintain a positive relationship between WUSD and the media.

3.1 WUSD will maintain a positive relationship between WUSD and the media.

3.2 WUSD will research and explore opportunities for Parents and Community members to better understand educational programs and create a subsequent plan to incorporate one or more of those opportunities such as Career/College Nights, 8th grade Information Night, etc.

3.2 WUSD will research and explore opportunities for Parents and Community members to better understand educational programs and create a subsequent plan to incorporate one or more of those opportunities such as Career/College Nights, 8th grade Information Night, etc.

3.2 WUSD will research and explore opportunities for Parents and Community members to better understand educational programs and create a subsequent plan to incorporate one or more of those opportunities such as Career/College Nights, 8th grade Information Night, etc.

BUDGETED EXPENDITURES

2017-18

Budget Reference Budgetary impact unknown at budget adoption.

2018-19

Budget Reference Budgetary impact unknown at budget adoption.

2019-20

Budget Reference Budgetary impact unknown at budget adoption.

Action **4**

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

Students to be Served All Students with Disabilities Specific Grade spans:

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide Limited to Unduplicated Student Group(s) **OR** Specific Grade spans:

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged New Modified Unchanged

2018-19

2019-20

4.1 WUSD will maintain contracted class sizes District-wide.

4.1 WUSD will maintain contracted class sizes District-wide.

4.1 WUSD will maintain contracted class sizes District-wide.

BUDGETED EXPENDITURES

2017-18

Budget Reference Budgetary impacts unknown at this time.

2018-19

Budget Reference Budgetary impacts unknown at this time.

2019-20

Budget Reference Budgetary impacts unknown at this time.

Action 5

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

Students to be Served All Students with Disabilities Specific Grade spans:

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

5.1 Willows Intermediate School will offer an opportunity for all 6th graders to go on a River Jim field trip.

5.1 Willows Intermediate School will offer an opportunity for all 6th graders to go on a River Jim field trip.

5.1 Willows Intermediate School will offer an opportunity for all 6th graders to go on a River Jim field trip.

5.2 WUSD will provide opportunities to make student connections to school (e.g. Talent Show, Movie nights, Dances, rallies, sports, character education, etc.).

5.2 WUSD will provide opportunities to make student connections to school (e.g. Talent Show, Movie nights, Dances, rallies, sports, character education, etc.).

5.2 WUSD will provide opportunities to make student connections to school (e.g. Talent Show, Movie nights, Dances, rallies, sports, character education, etc.).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 3,500	Amount 3,500	Amount 3,500
Source Supplemental and Concentration	Source Supplemental & Concnt.	Source Supplemental and Concentration
Budget Reference 4000-4999: Books and Supplies District Contributions to River Jim and Maggie's garden.	Budget Reference 4000-4999: Books and Supplies District Contributions to River Jim and Maggie's garden	Budget Reference 4000-4999: Books and Supplies District Contributions to River Jim and Maggie's garden

Action **6**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged New Modified Unchanged

2018-19

2019-20

6.1 WUSD schools will bolster positive programs that encourage student attendance, as well as, create consequences for students' truancy.

6.1 WUSD schools will bolster positive programs that encourage student attendance, as well as, create consequences for students' truancy.

6.1 WUSD schools will bolster positive programs that encourage student attendance, as well as, create consequences for students' truancy.

BUDGETED EXPENDITURES

2017-18

Budget Reference Budgetary impact unknown at budget adoption.

2018-19

Budget Reference Budgetary impact unknown at budget adoption.

2019-20

Budget Reference Budgetary impact unknown at budget adoption.

Action **7**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18 New Modified Unchanged New Modified Unchanged **2018-19** New Modified Unchanged **2019-20** New Modified Unchanged

7.1 WUSD will use SARB more effectively to monitor student attendance and accountability.

7.1 WUSD will use SARB more effectively to monitor student attendance and accountability.

7.1 WUSD will use SARB more effectively to monitor student attendance and accountability.

7.2 WUSD will provide District-wide ADA make-up days.

7.2 WUSD will provide District-wide ADA make-up days.

7.2 WUSD will provide District-wide ADA make-up days.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	6,480	Amount	6,480	Amount	6,480
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Saturday School Teacher Stipends	Budget Reference	0001-0999: Unrestricted: Locally Defined Saturday School Teacher Stipends	Budget Reference	0001-0999: Unrestricted: Locally Defined Saturday School Teacher Stipends
Amount	1,700	Amount	1,820	Amount	1,940
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **8**

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

Students to be Served All Students with Disabilities Specific Grade spans:

Location(s) All Schools Specific Schools:

OR

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

Students to be Served English Learners Foster Youth Low Income Limited to Unduplicated Student Group(s)

Scope of Services LEA-wide Schoolwide OR Specific Grade spans:

Location(s) All Schools Specific Schools:

ACTIONS/SERVICES

2017-18

New Modified Unchanged 8.1/9.1 WUSD will provide professional development opportunities for staff to become trauma-informed and investigate behavior strategies such as the Positive Behavior Support and Intervention Supports, the Nurtured Heart Approach, etc.

2018-19

New Modified Unchanged 8.1/9.1 WUSD will provide professional development opportunities for staff to become trauma-informed and investigate behavior strategies such as the Positive Behavior Support and Intervention Supports, the Nurtured Heart Approach, etc.

2019-20

New Modified Unchanged 8.1/9.1 WUSD will provide professional development opportunities for staff to become trauma-informed and investigate behavior strategies such as the Positive Behavior Support and Intervention Supports, the Nurtured Heart Approach, etc.

8.2/9.2 Positive Behavior Interventions and Supports (PBIS) will be implemented at the elementary level.

8.2/9.2 Positive Behavior Interventions and Supports (PBIS) will be implemented at the elementary level.

8.2/9.2 Positive Behavior Interventions and Supports (PBIS) will be implemented at the elementary level.

BUDGETED EXPENDITURES

2017-18

Amount	65,000
Source	Other

2018-19

Amount	15,000
Source	Title II

2019-20

Amount	15,000
Source	Title II

Budget Reference	5000-5999: Services and Other Operating Expenditures	Budget Reference	5000-5999: Services and Other Operating Expenditures
	Professional Dev utilizing a portion of Educator Effectiveness carryover		Prof Dev utilizing a portion of TII funds

9

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

Students to be Served All Students with Disabilities Specific Grade spans:

Location(s) All Schools Specific Schools:

OR

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

Students to be Served English Learners Foster Youth Low Income Limited to Unduplicated Student Group(s)

Scope of Services LEA-wide Schoolwide OR Specific Schools:

Location(s) All Schools Specific Schools:

ACTIONS/SERVICES

2017-18

New Modified Unchanged New Modified Unchanged

2018-19

2019-20

10.1/11.1 WUSD will continue to support alternative education at Willows Community High School.

10.1/11.1 WUSD will continue to support alternative education at Willows Community High School.

10.1/11.1 WUSD will continue to support alternative education at Willows Community High School.

BUDGETED EXPENDITURES

2017-18

Budget Reference No increased budgetary impact.

2018-19

Budget Reference No increased budgetary impact.

2019-20

Budget Reference No increased budgetary impact.

10

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

Students to be Served All Students with Disabilities Specific Grade spans:

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide Limited to Unduplicated Student Group(s) **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged New Modified Unchanged New Modified Unchanged

12.1 WUSD will continue to provide additional support for students to meet with teachers in the beginning of school and after-school for remedial and enriched learning.

2018-19

New Modified Unchanged New Modified Unchanged

12.1 WUSD will continue to provide additional support for students to meet with teachers in the beginning of school and after-school for remedial and enriched learning.

2019-20

New Modified Unchanged

12.1 WUSD will continue to provide additional support for students to meet with teachers in the beginning of school and after-school for remedial and enriched learning.

BUDGETED EXPENDITURES

2017-18

Amount	4,320	Source	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined 120 Hours in Teacher Stipends budgeted for WHS for before and after school tutoring.	Amount	1,133

2018-19

Amount	4,320	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 120 Hours in Teacher Stipends budgeted for WHS for before and after school tutoring.	Amount	1,213

2019-20

Amount	4,320	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 120 Hours in Teacher Stipends budgeted for WHS for before and after school tutoring.	Amount	1,293

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	14,290	Amount	14,290	Amount	14,290
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books and Supplies \$10 per student budgeted at each site for discretionary interventions purposes.	Budget Reference	4000-4999: Books and Supplies	Budget Reference	4000-4999: Books and Supplies

Action **11**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged New Modified Unchanged

2018-19

2019-20

New Modified Unchanged

13.1 WUSD will provide a Catapult EMS training for new and seasoned staff members.

13.1 WUSD will provide a Catapult EMS training for new and seasoned staff members.

13.1 WUSD will provide a Catapult EMS training for new and seasoned staff members.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	7,200	Amount	7,200	Amount	7,200
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books and Supplies Funding is set aside in object 4390, Goal 1270, DD10000	Budget Reference	4000-4999: Books and Supplies Funding is set aside in object 4390, Goal 1270, DD10000	Budget Reference	4000-4999: Books and Supplies Funding is set aside in object 4390, Goal 1270, DD10000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$2,093,561

Percentage to Increase or Improve Services: 20.33%

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](#)).

The current number and percentage of un-duplicated Free & Reduced Meal Program/English Learners/Foster Youth for Willows Unified School District (WUSD), in the 2016-17 school year is: Murdock Elementary = 505 (79% of total enrollment); Willows Intermediate School = 214 (65% of total enrollment); Willows High School = 253 (57% of total enrollment); and Willows Community High School = 18 (72% of total enrollment). As you can see, these subgroups represent a majority of the students at each school and clearly indicate a need to address all the students in the District, as well as, target the specific subgroups.

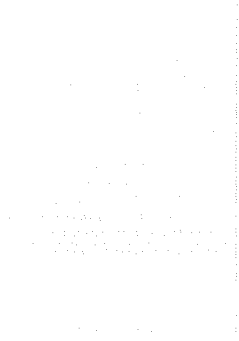
For the 2017-18 school year, WUSD will spend an estimated \$1,591,636, an increase of 14% over the prior year, of supplemental and concentration funds to support the EL, LI, and Foster/Homeless Youth subgroups by increasing and/or improving and maintaining services for these un-duplicated students as compared to the services provided to all students. The goal of providing additional Professional Development for all staff, lowering class sizes at all grade levels, increasing the classroom materials and supplies budget for every teacher, providing additional interventions + technology resources, implementing the SMART program district-wide, providing parent education nights, and implementing Daily Intervention time at each school will provide every student the opportunity to reach his/her potential.

The current number and percentage of unduplicated Free & Reduced Meal Program/English Learners/Foster Youth for Willows Unified School District (WUSD), in the 2016-17 school year is: Murdock Elementary = 505 (79% of total enrollment); Willows Intermediate School = 214 (65% of total enrollment); Willows High School = 253 (57% of total enrollment); and Willows Community High School = 18 (72% of total enrollment). As you can see, these subgroups represent a majority of the students at each school and clearly indicate a need to address all the students in the District, as well as, target the specific subgroups.

For the 2017-18 school year, WUSD will spend an estimated \$1,591,636, an increase of 14% over the prior year, of supplemental and concentration funds to support the EL, LI, and Foster/Homeless Youth subgroups by increasing and/or improving & maintaining services for these un-duplicated students as compared to the services provided to all students by performing the following actions:

- * Provide Instructional Support Specialists for teachers to improve educational practices collaboratively;
- * Provide counseling as needed for all students primarily EL, LI, and Foster/Homeless Youth;
- * Ensure priority access for homeless and foster youth to tutoring and other academic and social/emotional supports.
- * Provide Parent Education Nights targeted for EL, Foster/Homeless parents;
- * Implement Daily Intervention time at each school to ensure high levels of student achievement;
- * Hire additional bilingual instructional Aides I & II to work with EL and Opportunity Programs;

* Support the after-school program - SPARK.



Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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 mark "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 selecting "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:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" 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.
- Check "Unchanged" 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 check "Unchanged" 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and groups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source						2017-18 through 2019-20 Total
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Funding Sources	1,682,302.00	2,542,553.00	1,788,750.90	1,700,134.00	1,409,207.00	4,898,091.90	
Base	23,565.00	10,000.00	265.00	265.00	750.00	1,280.00	
Concentration	644,572.00	961,384.00	1,042,356.00	1,113,094.00	957,931.00	3,113,381.00	
Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00	
Lottery	0.00	0.00	7,200.00	7,200.00	7,200.00	21,600.00	
Other	507,635.00	835,367.00	60,000.00	60,000.00	60,000.00	180,000.00	
Supplemental	50,000.00	0.00	513,298.90	193,321.00	193,583.00	900,202.90	
Supplemental and Concentration	400,530.00	339,103.00	0.00	3,500.00	0.00	3,500.00	
Title I	27,000.00	66,800.00	101,931.00	99,253.00	101,243.00	302,427.00	
Title II	15,500.00	53,904.00	27,000.00	27,000.00	27,000.00	81,000.00	
Title III	13,500.00	40,767.00	36,700.00	196,501.00	61,500.00	294,701.00	
			0.00	0.00	0.00	0.00	

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

Object Type	Total Expenditures by Object Type						2017-18 through 2019-20 Total
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total	
All Expenditure Types	1,682,302.00	2,542,553.00	1,788,750.90	1,700,134.00	1,409,207.00	4,898,091.90	
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00	
0001-0999: Unrestricted: Locally Defined	0.00	3,500.00	0.00	0.00	0.00	0.00	
1000-1999: Certificated Personnel Salaries	3,500.00	97,633.00	180,767.00	150,780.00	152,780.00	484,327.00	
2000-2999: Classified Personnel Salaries	355,650.00	266,691.00	54,290.00	70,635.00	62,085.00	187,010.00	
3000-3999: Employee Benefits	270,250.00	323,085.00	312,775.00	367,885.00	326,000.00	1,006,660.00	
4000-4999: Books and Supplies	207,055.00	341,710.00	160,996.00	170,896.00	166,952.00	498,844.00	
5000-5999: Services and Other Operating Expenditures	319,247.00	283,114.00	493,037.00	497,537.00	405,990.00	1,396,564.00	
5700-5799: Transfers of Direct Costs	372,000.00	331,332.00	477,385.90	442,401.00	212,900.00	1,132,686.90	
5800: Professional/Consulting Services and Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	
6000-6999: Capital Outlay	0.00	11,815.00	109,500.00	0.00	82,500.00	192,000.00	
7000-7499: Another Outgo	50,000.00	800,673.00	0.00	0.00	0.00	0.00	
	104,600.00	83,000.00	0.00	0.00	0.00	0.00	

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,682,302.00	2,542,553.00	1,788,750.90	1,700,134.00	1,409,207.00	4,898,091.90
	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental and Concentration	0.00	3,500.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined		3,500.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	300.00	300.00	600.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	0.00	143,642.00	144,000.00	146,000.00	433,642.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	97,633.00	37,125.00	6,480.00	6,480.00	50,085.00
1000-1999: Certificated Personnel Salaries		13,800.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	7,800.00	66,300.00	31,800.00	31,500.00	24,000.00	87,300.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	12,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	322,050.00	174,791.00	8,490.00	39,135.00	38,085.00	85,710.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	12,800.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	12,800.00	14,000.00	0.00	0.00	14,000.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	750.00	750.00
2000-2999: Classified Personnel Salaries	Base	57,000.00	317,872.00	289,700.00	344,385.00	302,250.00	936,335.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	212,500.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	750.00	5,213.00	23,075.00	23,500.00	23,000.00	69,575.00
3000-3999: Employee Benefits		265.00	10,000.00	265.00	265.00	0.00	530.00
3000-3999: Employee Benefits	Base	17,625.00	268,344.00	103,918.00	114,362.00	107,381.00	325,661.00
3000-3999: Employee Benefits	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	120,135.00	0.00	37,662.00	40,421.00	43,683.00	121,766.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	69,030.00	57,262.00	15,451.00	15,848.00	15,888.00	47,187.00
3000-3999: Employee Benefits	Title II	0.00	6,104.00	3,700.00	0.00	0.00	3,700.00
4000-4999: Books and Supplies	Base	250,547.00	19,915.00	408,047.00	412,547.00	321,000.00	1,141,594.00
4000-4999: Books and Supplies	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books and Supplies	Locally Defined	0.00	0.00	7,200.00	7,200.00	7,200.00	21,600.00
4000-4999: Books and Supplies	Lottery	0.00	235,228.00	60,000.00	60,000.00	60,000.00	180,000.00
4000-4999: Books and Supplies	Other	60,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books and Supplies	Supplemental	0.00	0.00	0.00	3,500.00	0.00	3,500.00
4000-4999: Books and Supplies	Supplemental and Concentration	8,700.00	704.00	17,790.00	14,290.00	17,790.00	49,870.00
4000-4999: Books and Supplies	Title III	0.00	27,267.00	0.00	0.00	0.00	0.00
5000-5999: Services and Other Operating Expenditures		6,000.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services and Other Operating Expenditures	Base	207,000.00	205,953.00	126,391.00	210,000.00	120,500.00	456,891.00
5000-5999: Services and Other Operating Expenditures	Other	65,000.00	22,879.00	331,994.90	8,900.00	3,900.00	344,794.90
5000-5999: Services and Other Operating Expenditures	Supplemental	38,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services and Other Operating Expenditures	Title I	27,000.00	54,000.00	0.00	27,000.00	27,000.00	54,000.00
5000-5999: Services and Other Operating Expenditures	Title II	15,500.00	35,000.00	19,000.00	196,501.00	61,500.00	277,001.00
5000-5999: Services and Other Operating Expenditures	Title III	13,500.00	13,500.00	0.00	0.00	0.00	0.00
5700-5799: Transfers of Direct Costs	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services and Operating Expenditures	Base	0.00	0.00	82,500.00	0.00	82,500.00	165,000.00
5800: Professional/Consulting Services and Operating Expenditures	Other	0.00	11,815.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services and Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services and Operating Expenditures	Title I	0.00	0.00	27,000.00	0.00	0.00	27,000.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	50,000.00	800,673.00	0.00	0.00	0.00	0.00
7000-7439: Another Outgo	Base	104,600.00	83,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,147,839.90	1,083,332.00	1,018,150.00	3,249,321.90
Goal 2	437,173.00	462,864.00	334,919.00	1,234,956.00
Goal 3	105,738.00	55,938.00	56,138.00	217,814.00
Goal 4	7,575.00	7,575.00	0.00	15,150.00
Goal 6	5,950.00	5,950.00	0.00	11,900.00
Goal 7	84,475.00	84,475.00	0.00	168,950.00
Goal 8	0.00	0.00	0.00	0.00

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