



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

DATE: June 13, 2019

AGENDA TOPIC: Local Control Accountability Plan (LCAP)

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).

The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs.

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:

Since the Public Hearing was held on June 10, 2019, approval is recommended on the LCAP as presented.

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Willows Unified School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	11-62661-0000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Dr. Mort Geivett, Superintendent
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$14,909,240
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$2,626,600
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$362,483
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$347,948
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$558,886
Total Projected Revenue There is no entry required as the total is calculated for you	\$16,178,557

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$16,716,986
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$2,626,600
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$2,626,600
Expenditures Not in the LCAP	\$14,090,386

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$2,483,428
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$2,483,428

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$0
2018-19 Difference in Budgeted and Actual Expenditures	\$0

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	The 2019-20 District budget projects General Fund expenditures from all sources of \$12,389,539 in salary and benefits costs, \$1,030,451 in materials and supplies costs, \$1,219,846 in Services and Other Operating expenditures, \$2,118,054 in other outgo for instruction and transportation of students served under IEP's, and \$7,000 in capital outlay,

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Willows Unified School District

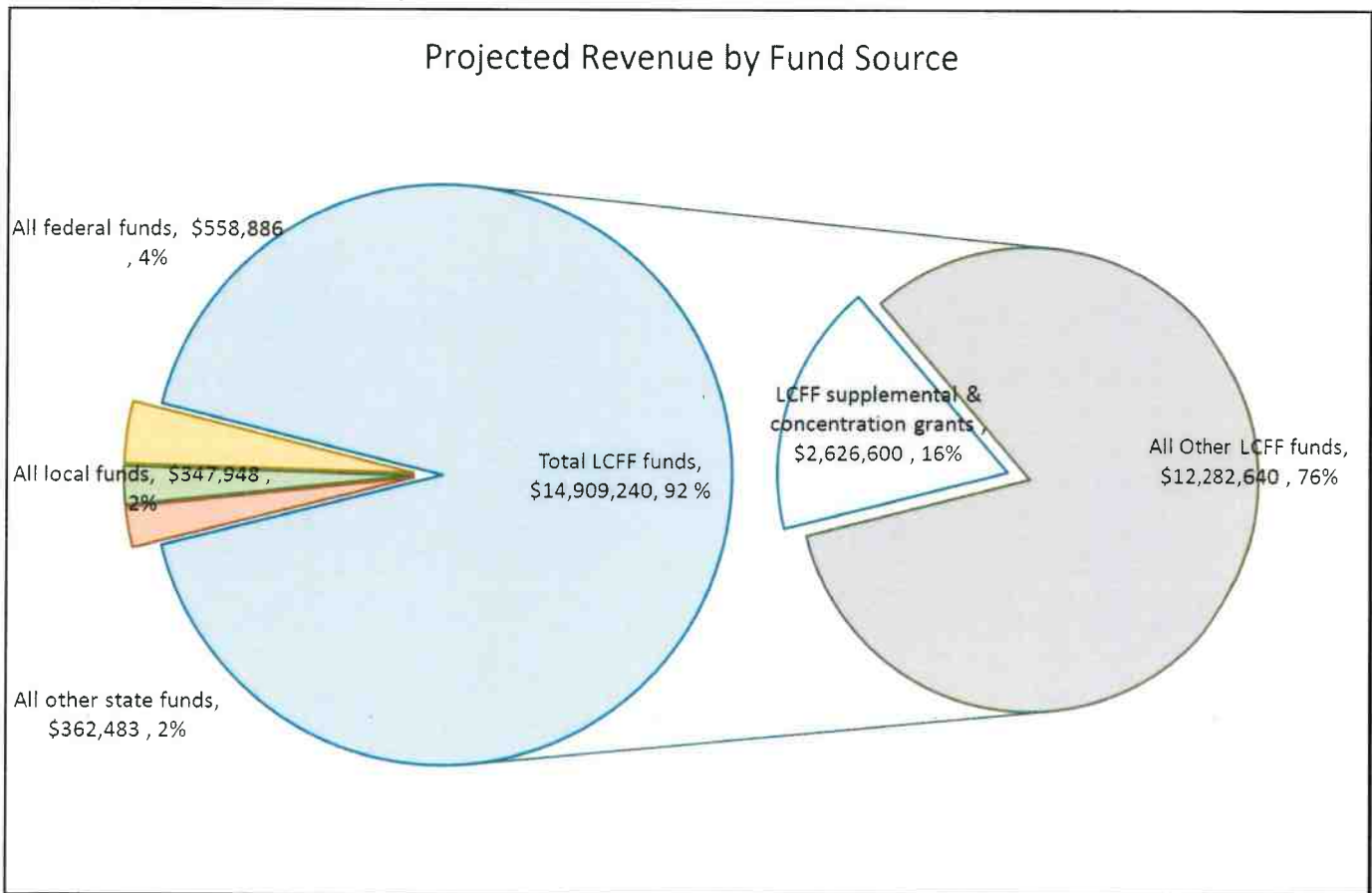
CDS Code: 11-62661-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Mort Geivett, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year



This chart shows the total general purpose revenue Willows Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Willows Unified School District is \$16,178,557, of which \$14,909,240 is Local Control Funding Formula (LCFF), \$362,483 is other state funds, \$347,948 is local funds, and \$558,886 is federal funds. Of the \$14,909,240 in LCFF Funds, \$2,626,600 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Willows Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Willows Unified School District plans to spend \$16,716,986 for the 2019-20 school year. Of that amount, \$2,626,600 is tied to actions/services in the LCAP and \$14,090,386 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The 2019-20 District budget projects General Fund expenditures from all sources of \$12,389,539 in salary and benefits costs, \$1,030,451 in materials and supplies costs, \$1,219,846 in Services and Other Operating expenditures, \$2,118,054 in other outgo for instruction and transportation of students served under IEP's, and \$7,000 in capital outlay,

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Willows Unified School District is projecting it will receive \$2,626,600 based on the enrollment of foster youth, English learner, and low-income students. Willows Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Willows Unified School District plans to spend \$2,626,600 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Willows Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Willows Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Willows Unified School District's LCAP budgeted \$2,483,428 for planned actions to increase or improve services for high needs students. Willows Unified School District estimates that it will actually spend \$2,483,428 for actions to increase or improve services for high needs students in 2018-19.



Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Willows Unified School District	Dr. Mort Geivett Superintendent	mgeivett@willowsunified.org 530-934-6600

2017-20 Plan Summary

The Story

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, CA in Butte County to the east. The city of Willows has a population of approximately 6,100.

The district currently serves approximately 1,464 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, Willows Community High School, 10-12. Willows Unified School District serves a diverse population, with 39.18% White; 49.97% Hispanic; 4.37% Asian; 2.94% Native American; .48% African American; and 1.98% other ethnicities.

WUSD serves all students by providing opportunities for students to obtain an 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.

Goals:

1. Adhere to state mandated accountability criteria related to the Local Control Funding.
2. Be financially capable of supporting all of the District's obligations.
3. Provide clear, concise, and current District policies.
4. Ensure safe, clean, orderly, and drug-free campuses that promote a positive learning environment.
5. Recruit and retain the highest quality personnel.
6. Provide and maintain adequate facilities to house students and support all program needs.
7. Develop and maintain a TK-12 curriculum that is aligned with State Standards and supports the needs of all students.
8. Implement effective instruction to engage all students.
9. Collaborate with students, parents, and the community in developing greater cultural awareness, tolerance, and understanding.
10. Develop and maintain good communication between the District, parents, and the community.
11. Integrate student and staff members' use of technology to improve achievement and performance in all subject areas.
12. Promote and support programs and coursework leading to all students becoming career and/or college ready.

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." The plan includes goals to improve achievement for all students. WUSD was able to emphasize three areas for improvement: decrease the high suspension rates, increase low ELA scores, and increase low math scores. The plan also includes specific actions and services that target achievement for students who are not meeting grade-level standards. In addition to our goals related to students' achievement, we have actions and services designed to support healthy lifestyles for students including social, emotional, and physical well-being. Based on this process, the actions and services fell into the following areas of influence: 1. a safe school culture and climate with quality teachers who are appropriately credentialed and students who 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; facilities that are safe and in good repair; increased student and parental involvement; and an expanded in-school suspension program that promotes 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 promotes 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Willows Unified School District is proud of their high graduation rate of 94.3%. We increased from last year by 3.3% according to the CA School Dashboard. Our graduation rates for the following

subgroups also increased: Socioeconomically Disadvantaged (+2.5%); Hispanic (+3.7%); and White (+2.5%). We had a decline in Chronic Absenteeism by .7%, and a decline in Suspension rate by 1.1%. Murdock Elementary School had an increase in ELA scores by 14.8 points and also an increase in Math scores by 12.9 points. WUSD will continue to work and improve all priorities by continuing to build teacher-student relationships, work with teachers by providing coaches to identify and assist with implementing sound instructional teaching practices, encourage extracurricular participation, constantly monitor student progress, implement behavior support programs, and involve parents in education.

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

Greatest Needs

WUSD is making progress, and according to the CA School Dashboard, is still orange in the following Priorities: ELA/Math (Priority 4) and College and Career Indicator (Priority 8). WUSD will continue to support teachers in ELA and Math through providing Professional Development and coaching to bolster positive teaching and student success. WUSD did not meet Priority 1- Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities. It was found in the Williams Settlement conducted by GCOE that Murdock Elementary is out of compliance with Williams Settlement legislation requirements due to the lack of sufficiency of materials for Science and Social Studies. It is clear there’s emphasis needed in Science and Social Science—curriculum, textbooks, etc. The District is currently still exploring new curricula that aligns with the new standards.

WUSD has declined ELA and Math scores for two consecutive years. 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 56.4 points (orange) below level 3 (green) in ELA. To address the gap, the following actions and services are included in LCAP Goals 1 & 2:

- Goal 1-2.2 WUSD will continue to provide professional development for ELA/ELD.
- Goal 1-4.1 WUSD will provide teacher driven collaboration and Professional Development to vertically align curriculum and coach and support teacher/practitioner growth to increase student learning and technology use in the classroom.
- Goal 1-6.2 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.
- Goal 2-1.1/2.1 Teachers will implement “Sound Instructional Practices” related to Explicit Direct Instruction.

WUSD is 84.2 points (Orange) below level 3 (green) in Math. To address the gap, the following actions and services are included in LCAP Goals 1 & 2:

- Goal 1-2.1 WUSD will provide CPM Professional Development and support for math teachers in grades K-12.
- Goal 1-4.1 WUSD will provide teacher driven collaboration and Professional Development to vertically align curriculum and coach and support teacher/practitioner growth to increase student learning and technology use in the classroom.

- Goal 1-6.2 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.
- Goal 2-1.1/2.1 Teachers will implement “Sound Instructional Practices” related to Explicit Direct Instruction.

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

Performance Gaps

According to the CA School Dashboard, WUSD was red in the following Subgroups for two consecutive years:

- Hispanics in ELA/Math (Priority 4) and College and Career Indicator (Priority 8)
- Socioeconomically Disadvantaged in ELA/Math (Priority 4) and Suspension (Priority 6)

To address the needs of the following subgroups, the following actions and services are included in the LCAP Goals:

- Goal 1-2.1 WUSD will provide CPM Professional Development and support for math teachers in grades K-12.
- Goal 1-2.2 WUSD will continue to provide professional development for ELA/ELD.
- Goal 1-3.4 WUSD will increase access to technology and project-based learning (e.g. maker space, 3-D printers, science kits, etc.,) and implement the WUSD Technology Scope and Sequence for K-12 (e.g. Common Sense).
- Goal 1-4.1 WUSD will provide teacher driven collaboration and Professional Development to vertically align curriculum and coach and support teacher/practitioner growth to increase student learning and technology use in the classroom.
- Goal 1-4.3/5.2 WUSD teachers will visit schools using the same ELA/ELD curriculum program and incorporate new strategy models.
- Goal 1-6.2 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.
- Goal 2-1.2/2.2 Teachers will utilize Digital Library and Interim Assessments to support student achievement.
- Goal 2-6.1 WUSD will increase support for Career and Technical Education (CTE) programs at secondary schools (expanded courses, CTE Coordinator, expansion at middle school, etc.) and seek other funding sources (Grants, CTEIG, Strong Workforce, etc.).
- Goal 2-9.1 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.
- Goal 2-9.2/11.1 WUSD will work with Butte College to provide additional college courses.
- Goal 3-5.3 WUSD will provide opportunities to make student/parent connections to school (e.g. Talent Show, Movie nights, Dances, Drama Production, Paint Nights, rallies, assemblies, sports, character education, River Jim, Math/Science nights, successful programs, etc.).
- Goal 3-6.1 WUSD schools will bolster positive programs that encourage student attendance, as well as, create consequences for students' truancy (e.g. PASS-Positive Alternative to Student Suspension).
- Goal 3-7.1 WUSD will use SARB more effectively to monitor student attendance and accountability.

- Goal 3-8.1/9.1 WUSD will provide professional development opportunities for staff to become trauma-informed and investigate evidence based strategies (e.g. Positive Behavior Support and Intervention Supports, Restorative Practices and Justice, etc.).
- Goal 3-8.2/9.2 Positive Behavior Interventions and Supports (PBIS) will be implemented at the elementary level.
- Goal 3-8.3/9.3 WUSD will use the MTSS funds to support students in academics, behavioral, and social –emotional learning.
- Goal 3-8.4/9.4 WUSD will embed the Social and Emotion Learning standards in the learning process to help students develop a range of skills needed for school and life (e.g. Mind Up Curriculum).
- Goal 3-10.1/11.1 WUSD will continue to support alternative education at Willows Community High School, as well as summer school for credit recovery.
- Goal 3-12.1/13.1 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 (e.g. study hall, Reading & Math Enhance Classes, etc.).

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No schools were identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

No Schools were identified for CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

No Schools were identified for CSI.

Annual Update

LCAP Year Reviewed: 2018-19

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 1: Local Indicator/Teacher credential</p> <p>18-19 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.</p> <p>Baseline 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.</p>	<p>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.</p>
<p>Metric/Indicator Priority 1: Local Indicator/ Instructional materials</p> <p>18-19</p>	<p>2.0 The District ensured that all teachers implemented 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>

Expected

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.

Baseline

2.0 The District ensured that all teachers implemented 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.

Metric/Indicator

Priority 1: Local Indicator/ Facilities in good repair

18-19

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.

Baseline

3.0. The District ensured that all facilities and equipment are maintained and in good repair when utilized by students and staff members.

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

18-19

4.0 All teachers in WUSD will use strategies and resources, including technology, to improve student learning and achievement as measured by admin observation and follow-up/feedback documentation.

Baseline

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.

Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/ELD

18-19

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.

Baseline

5.0 The District ensured that all teachers implemented classroom instruction aligned to the adopted State Standards, and ensured that English Learners

Actual

3.0 The District ensured that all facilities are safe and clean and equipment were maintained and in good repair when utilized by students and staff members.

4.0 All teachers in WUSD used strategies and resources, including technology, to improve student learning and achievement as measured by admin observation and follow-up/feedback documentation.

5.0 The District ensured that all English Learners had access to State and ELD standards for the purposes of gaining academic content knowledge and English Language Proficiency.

Expected

utilized state adopted core curriculum and had access to State Standards-aligned materials.

Metric/Indicator

Priority 7: Local Metric/A broad course of study

18-19

6.0 Students will enroll in a broad course of study, dependent upon the grade level, as defined in the Education Code 51220.

Baseline

6.0 Students enrolled in a broad course of study, dependent on the grade level, as defined in the Education Code 51220.

Metric/Indicator

Priority 7: State Indicator/College/ Career Indicator (HS only)

18-19

7.0 WUSD will increase total CTE participants by 2% from previous year as indicated on 2018-2019 CALPADS reports.

Baseline

7.0 WUSD total CTE participants is 287 students as indicated on 2016-2017 CALPADS reports.

Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils

18-19

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 and SB 250.

Baseline

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.

Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs

18-19

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 are in compliance with state and federal regulations regarding students'

Actual

6.0 Students enrolled in a broad course of study, dependent upon the grade level, as defined in the Education Code 51220.

7.0 WUSD did not increase total CTE participants by 2% from previous year as indicated on 2018-2019 CALPADS reports. Instead, WUSD had an increase of total CTE participants by 1% from previous year as indicated on 2018-19 CALPADS reports.

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 and SB 250. This year WUSD participated in CEP (Community Eligibility Provision), where every student in every school had access to free breakfast and lunch.

9.0 WUSD worked with Glenn County Office of Education to ensure that all students with disabilities were provided access to the general education curriculum and extra-curricular activities in the regular education setting as appropriate and were in compliance with state and federal regulations regarding students' annual IEP reviews, re-evaluation procedures, and periodic program updates.

Expected

Actual

annual IEP reviews, re-evaluation procedures, and periodic program updates.

Baseline

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 are in compliance with state and federal regulations regarding students' annual IEP reviews, re-evaluation procedures, and periodic program updates.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 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 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.	A portion of staff time to process documents with the assistance of GCOE 1000-1999: Certificated Personnel Salaries Federal Funds 2500	A portion of staff time to process documents with the assistance of GCOE 1000-1999: Certificated Personnel Salaries Federal Funds \$2500
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 The District provided a culturally responsive Teacher Induction Program for all new first and second year teachers to ensure that they met the necessary requirements to become appropriately credentialed.	Embedded duties of the Business department Personnel 2000-2999: Classified Personnel Salaries Base 2500 Benefits 3000-3999: Employee Benefits Base 1500	Embedded duties of the Business department Personnel 2000-2999: Classified Personnel Salaries LCFF Base \$2500 Benefits 3000-3999: Employee Benefits LCFF Base \$1500
1.3 WUSD will investigate the possibility of reducing class sizes.	1.3 WUSD investigated the possibility of reducing class sizes.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 WUSD will provide CPM Professional Development and support for math teachers in grades 7-12.	2.1 WUSD provided CPM Professional Development and support for math teachers in grades K-12.	Estimated balance in committed curriculum funds. 5000-5999: Services And Other Operating Expenditures Base 246,547	Estimated balance in committed curriculum funds. 5000-5999: Services And Other Operating Expenditures LCFF Base \$246,547
2.2 WUSD will continue to provide professional development for ELA/ELD.	2.2 WUSD continued to provide professional development for ELA/ELD.	4000-4999: Books And Supplies Lottery 60,000	4000-4999: Books And Supplies Lottery \$18,876
2.3 WUSD will explore the possibility of piloting science materials related to NGSS for grades 7-12 and pilot innovative STEM opportunities into the classroom.	2.3 WUSD explored the possibility of piloting science materials related to NGSS for grades K-12 and explored piloting innovative STEM opportunities into the classroom. Students were able to participate in robotics and competed in classrooms.	CTI Tuition paid on behalf of new teachers. 5000-5999: Services And Other Operating Expenditures Title II 16,800	CTI Tuition paid on behalf of new teachers. 5000-5999: Services And Other Operating Expenditures Title II \$22,200
2.4 Elective courses will embed other core content areas into the curriculum.	2.4 Elective courses embedded other core content areas into the curriculum. Some of these examples include Art classes- covering art history and painters; Music-covering social studies and cultural history; at WIS in the shop class, they utilized mathematics; at the high school in all their classes integrated writing.	Mentor Teacher Stipends 0001-0999: Unrestricted: Locally Defined Title II 11,200	Mentor Teacher Stipends 0001-0999: Unrestricted: Locally Defined Title II \$12,800
		Benefits 3000-3999: Employee Benefits Title II 3,150	Benefits 3000-3999: Employee Benefits Title II \$3,593

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 WUSD maintenance will regularly inspect and maintain facilities.	3.1 WUSD maintenance regularly inspected and maintained facilities. At the same time, all administrators completed safety	Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded	Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded

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

3.3 WUSD will increase access to technology.

walks per month or every other month in regards to their site(s).

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

3.3 WUSD increased access to technology. WUSD increased infrastructure, access points, adopted the CA technology Standards, and added chrome-carts at all sites (per grade level at Murdock Elementary and their librarian). The Board also approved \$500,000 to be used for technology within the next five years.

by contributions from Base grant. 2000-2999: Classified Personnel Salaries Base 300,000

Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant. 3000-3999: Employee Benefits Base 107,280

Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant. 4000-4999: Books And Supplies Base 130,000

Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant. 5000-5999: Services And Other Operating Expenditures Base 120,000

New Technology Acct 9153 at 1st Interim from carryover. 4000-4999: Books And Supplies Locally Defined 102,196

IT Support, Email, Web Page, QCC

5000-5999: Services And Other Operating Expenditures Base 82,500

by contributions from Base grant. 2000-2999: Classified Personnel Salaries LCFF Base \$279,115

Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant. 3000-3999: Employee Benefits LCFF Base \$139,158

Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant. 4000-4999: Books And Supplies LCFF Base \$148,621

Activities are carried out in resources 0000, 8150 and 9205. All of these programs are funded by contributions from Base grant. 5000-5999: Services And Other Operating Expenditures LCFF Base \$118,365

New Technology Acct 9153 at 1st Interim from carryover. 4000-4999: Books And Supplies Locally Defined \$77,400

IT Support, Email, Web Page, QCC 5000-5999: Services And Other Operating Expenditures LCFF Base \$82,500

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

4.1 WUSD will provide Professional Development to coach and support teacher/practitioner growth to increase student learning and technology use in the classroom.

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 WUSD will provide Professional Development for secretaries to expand their knowledge and skills in Aeries.

4.1 WUSD provided Professional Development to coach and support teacher/practitioner growth to increase student learning and technology use in the classroom. Some of these included SIP days and Common to the Core Training.

4.2/5.1 WUSD continued to provide PD and looked for supplemental materials for ELD. Still in the process of finding and evaluating materials.

4.3/5.2 WUSD teachers visited schools using the same ELA/ELD curriculum program and incorporated new strategy models.

4.4 WUSD did not provide Professional Development for secretaries to expand their knowledge and skills in Aeries this year but is hoping to do so 2019-20 school year.

Professional Dev 1000-1999: Certificated Personnel Salaries Title II 11,200

Benefits 3000-3999: Employee Benefits Title II 3,150

CTI Tuition paid on behalf of new teachers 5000-5999: Services And Other Operating Expenditures Title II 16,800

New program in Resource 9516 via transfer from Res 0000 in 2017-18. Budget will be set up at 1st Interim. \$250,000 to fund a 5 year plan. 5000-5999: Services And Other Operating Expenditures Locally Defined 50,000

Professional Dev 1000-1999: Certificated Personnel Salaries Title II \$12,833

Benefits 3000-3999: Employee Benefits Title II \$3,304

CTI Tuition paid on behalf of new teachers/Repeat of Act 2.3 5000-5999: Services And Other Operating Expenditures Title II \$22,200

New program in Resource 9516 via transfer from Res 0000 in 2017-18. Budget will be set up at 1st Interim. \$250,000 to fund a 5 year plan. 5000-5999: Services And Other Operating Expenditures Locally Defined \$16,996

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.1 WUSD will pilot additional pathway courses, as well as make appropriate modifications to existing CTE classes.	6.1 WUSD did not pilot additional pathway courses this year. They did make appropriate modifications to existing CTE classes and are hoping to add Computer Science Principles and Intro to Computer Science (option in AP) for the 2019-20 school year.	Increase WHS by 1.0 FTE and WIS by 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 137,041	Increase WHS by 1.0 FTE and WIS by 1.0 FTE 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$134,800
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 ensured access to rigorous academic curriculum in all	Benefits 3000-3999: Employee Benefits Supplemental and Concentration 38,070	Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$48,528

core content areas and career and college planning guidance with an emphasis on EL students.

Textbooks and Curriculum 4000-4999: Books And Supplies Lottery 60,000

Textbooks and Curriculum/Repeat of Act 2.4 4000-4999: Books And Supplies Lottery \$18,870

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.1 WUSD will provide 8th graders a chance to review course offerings at the high school, meet students in CTE Pathways and counselors, and decide what courses to take their freshmen year.	7.1 WUSD provided 8th graders a chance to review course offerings at the high school, met students in CTE Pathways and counselors, and decided what courses to take their freshmen year.	No budgetary impact.	No budgetary impact.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.1 WUSD will continue to implement and modify the newly adopted Wellness Plan and provide Professional Development to key staff.	8.1 WUSD continued to implement and modify the newly adopted Wellness Plan and provided Professional Development to key staff.	Prof Dev for Food Service Personnel 5000-5999: Services And Other Operating Expenditures Other 1,993	Prof Dev for Food Service Personnel 5000-5999: Services And Other Operating Expenditures Other \$745

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.1 WUSD staff and administrators will continue to 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 and administrators continued to attend IEPs for students and worked together to create a plan that addressed the child's unique learning issues and set specific educational goals.	No budgetary impact	No budgetary impact

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 2018-2019 school year, WUSD implemented the following:

- Willows Unified worked with GCOE to monitor teacher compliance. All our teachers are qualified to teach in their content areas.
- We do offer student access to a limited broad courses of study. Some of the tools and indicators used at each site to track the extent to which students have access to a broad course of study include the following: the high school master schedule; course catalog; counselor/student meetings; student surveys; grades; staffing levels; curriculum analysis related to the Common Core State Standards; and individual instruction and programs geared toward students' needs and graduation requirements.
- WUSD maintenance regularly inspected and maintained facilities as needed throughout this school year. In the Fall 2018, 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 2018-2019, each school received either a "good" or "exemplary" rating as reported in the 2018 SARC.

WUSD provided Professional Development to coach and support teacher/practitioner growth to increase student learning. Artifacts included the following:

- Observation and feedback strategies
 - ELD teachers attending ELPAC Training and ELPAC Academy
 - Next Generation Science Standard (NGSS) trainings
 - Collaboration amongst all three schools (Department & observation)
 - Other PD include from CDE: CAASPP Post-Test Training, and Shasta County: Introduction to Universal Design for Learning (UDL)
-
- WUSD was also able to purchase additional Chrome carts at each school site.

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

We were able to purchase new chrome carts as well as provide upgraded technology infrastructure at all school sites which allowed for students and staff to further their technology usage in the classroom.

Our local General Obligation Bond was passed in November 2016, which allowed us to do the following projects this school year:

Willows High School-

- New Gym Bleachers/HVAC System

- Upgrade/Remodel Girls & Boys Locker Rooms/Bathrooms
- New Sound System for the Multi-Purpose Room

Willows Intermediate School-

- New Toilet Room (ADA compliant restroom facility)

Murdock Elementary School-

- New Modular Classrooms to replace the outdated & deteriorated portables
- New Toilet Room (ADA compliant restroom facility)
- New Fire Alarm System

This school year, WUSD participated in Community Eligibility Provision (CEP) by providing free breakfast and lunch for all students at every school site. We had an increase of 8.81% of students receiving breakfast this year and an increase of 8.66% of students receiving lunch this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Variances between Budgeted Expenditures and Estimated Actual Expenditures are attributable to realignment of expenditures to evolving program needs and in some cases, slower roll out or implementation of new activities or resources. Variances in salary and benefit costs are primarily attributable to staff attrition and / or challenges in recruiting for vacant positions and assignments.

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 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.

We replaced:

Actions and Services Goal 2.1 and 2.3 to state "for grades K-12" instead of "grades 7-12."

Actions and Services Goal 4.1 to state "WUSD will provide Professional Development to coach and support teacher/practitioner growth to increase student learning and technology use in the classroom."

We added:

Actions and Services 2.5: WUSD will work with GCOE to investigate links to support Early Childhood Education.

Actions and Services 3.3: WUSD will investigate the possibility of fencing at each school site depending upon funding.

Actions and Services 3.4: WUSD will increase access to technology and project-based learning (e.g. maker space, 3-D printers, science kits, etc.) and implement the WUSD Technology Scope and Sequence for K-12 (e.g. Common Sense).

Actions and Services 8.1: WUSD will continue to implement and modify the newly adopted Wellness Plan and provide Professional Development to support our nutrition program.

This can be found in LCAP 2019-2020 Goal 1.

Annual Update

LCAP Year Reviewed: 2018-19

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results 18-19 1.0 Students will continue to receive California State Content Standards aligned instruction and will show 2 points increase in ELA from 53.2 to 51.2 points below level 3 as indicated in the 18-19 CA Dashboard.</p> <p>Baseline 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.</p>	<p>1.0 Students continued to receive California State Content Standards aligned instruction and did not show 2 points increase in ELA from 53.2 to 51.2 points below level 3. Instead, our ELA scores declined by -6.8 points, making it 56.4 points below standard as indicated on the CA Dashboard.</p>
<p>Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results 18-19 2.0 Students will continue to receive California State Content Standards aligned instruction and will show 2 points increase in Math from 68.9 to 66.9 points below level 3 as indicated in the 18-19 CA Dashboard.</p>	<p>2.0 Students continued to receive California State Content Standards aligned instruction and did not show 2 points increase in Math from 68.9 to 66.9 points below level 3. Instead, our Math scores declined by -6.7 points, making it 84.2 points below standard as indicated on the CA Dashboard.</p>

Expected

Actual

Baseline

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.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator

18-19

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 60% to 62% as indicated on Aeries Gradebook.

Baseline

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.

Metric/Indicator

Priority 4: College and Career Ready/A-G course completion

18-19

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 18% to 20% as indicated on 2018-2019 CALPADS report.

Baseline

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.

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/Career pathway completion

18-19

5.0 WUSD will increase the percentage of students who graduate completing a CTE pathway sequence from 29% to 31% as indicated on the 2018-2019 CALPADS reports.

Baseline

5.0 WUSD percentage of students who graduated completing a CTE pathway sequence: 11% as indicated on the 2016-2017 CALPADS reports.

Metric/Indicator

Priority 8: State Indicator/College/Career Indicator (HS only)

3.0 Willows High School added two new AP classes (Psychology) which increased the number of students passing with a grade of B or better in their AP English Class from 60% to 75% as indicated on Aeries Gradebook. Therefore, this was an increase of 15%.

4.0 WUSD did provide academic interventions and supports for students to increase students (including students in the identified subgroups) graduating with A-G requirements met from 18% to 31% as indicated on 2018-19 CALPADS report. Therefore, this was an increase of 13%.

5.0 WUSD did increase the percentage of students who graduated completing a CTE pathway sequence from 29% to 37% as indicated on the 2018-19 CALPADS reports. Therefore, this was an increase of 8%.

6.0 Willows High School did not add at least one or more additional CTE courses to the CTE Pathways pending funding. However, for the 2019-20

Expected

Actual

18-19

6.0 Willows High School will add at least one or more additional CTE courses to the CTE Pathways pending funding.

Baseline

6.0 Willows High School added at least one CTE courses.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates

18-19

7.0 English Learners will show 2 points increase in ELA from 94.2 to 92.4 points below level 3, demonstrating English Proficiency as measured by the 18-19 CA Dashboard.

Baseline

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.

Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Reclassification rates

18-19

8.0 English Learners who are reclassified to English proficiency will show 2 points increase in ELA from 33 to 31 points below level 3 demonstrating English Proficiency as measured by the 18-19 CA Dashboard.

Baseline

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.

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/AP pass rate

18-19

9.0 WUSD will increase the number of students passing with a 3, 4, or 5 overall on the Advanced Placement Test from 9% to 10% as indicated on the 2017-2018 College Board Reports.

Baseline

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.

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results

school year, Willows High School is hoping to add new courses and CTE courses.

7.0 English Learners did not show 2 points increase in ELA from 94.2 to 92.4 points below level 3, demonstrating English Proficiency. Instead, there was a decline of -10.2 points, making it 84 points below standard as measured by the CA Dashboard.

8.0 English Learners who are reclassified to English proficiency did not show 2 points increase in ELA from 33 to 31 points below level 3 demonstrating English Proficiency. Instead, there was a decline of -6.7 points, making it 49 points below standard as measured by the 18-19 CA Dashboard.

9.0 WUSD did not increase the number of students passing with a 3, 4, or 5 overall on the Advanced Placement Test from 9% to 10%. Instead, WUSD had 7% of students passing with a 3, 4, or 5 overall on the Advanced Placement Test. Therefore, this is a decline of -2%.

10.0 This school year, CDE added 11th grade scores into all student scores. To see how prepared our students were, the CA Dashboard released its College and Career Indicator. According to the CA Dashboard, we declined by -5.7% reflecting 23.6% prepared in the College and Career Indicator.

Expected

Actual

18-19

10.0 WUSD will show 11 graders with 2 points increase in ELA from 21.2 to 19.2 points below level 3, and 2 points increase in Math from 120.8 to 118.2 points below level 3 demonstrating college/career readiness as indicated on the 18-19 CA Dashboard.

Baseline

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.

Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/Dual enrollment completion rate

11.0 Willows High School did increase the number of attendees in a junior college program from 45 students to 50 students. This is an increase of 5 students.

18-19

11.0 Willows High School will increase the number of attendees in a junior college program from 45 students to 47 students.

Baseline

11.0 Willows High School number of attendees in the Butte College Program is 88 students.

Metric/Indicator

Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)

12.0 As a class, Ninth graders maintained 4 out of 6 PFT Standards (Physical Fitness Test) and did not meet 5 out of 6 PFT standards as indicated on the 2017-2018 PFT reports.

18-19

12.0 As a class, Ninth graders will increase from 4 out of 6 PFT Standards (Physical Fitness Test) met to 5 out of 6 PFT standards as indicated on the 2017-2018 PFT reports.

Baseline

12.0 Ninth graders show 3 out of 6 PFT (Physical Fitness Test) standards met as indicated on the 2016-2017 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

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

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

Professional Development utilizing Title II funding. Refer to Goal 1 Action 2 for budgetary information. 5000-5999: Services And Other Operating Expenditures Title II

Professional Development utilizing Title II funding. Refer to Goal 1 Action 2 for budgetary information. 5000-5999: Services And Other Operating Expenditures Title II

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

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

Available at 1st Interim Res 9516 5000-5999: Services And Other Operating Expenditures Locally Defined 50,000

Goal 1- Action 4

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

1.3/2.3 Contingent upon funding, WUSD provided teachers, staff, and administrators, opportunities for Professional Development that supported quality pedagogy/instructional planning, CAASPP/CAST training, and effective utilization of data.

Mentor/DI Coach Stipends & Subs DD00034 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,120

No Budget Impact

Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2,307

Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$2,307

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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 provided 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.

Prov Dev opportunities will be provided by our new PD resource 9516 at 1st Interim. WHS share is \$17,200. 5000-5999: Services And Other Operating Expenditures Locally Defined 17,200

Prov Dev opportunities will be provided by our new PD resource 9516 at 1st Interim. WHS share is \$17,200. 5000-5999: Services And Other Operating Expenditures Locally Defined \$10,031

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.2 WUSD will coordinate with the Glenn County Office of Education's Foster Youth Services

4.2 WUSD coordinated with the Glenn County Office of Education's Foster Youth Services

Contribution to Spark program for supplemental educational

Contribution to Spark program for supplemental educational

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.

Coordinating Program to ensure that programs and services for foster/homeless youths were complementary, as well as shared data and information among courts, child welfare, probation, and education agencies as necessary to support the education success of students in foster care.

services. (DD31100) 5000-5999: Services And Other Operating Expenditures Title I 30,000

services. (DD31100) 5000-5999: Services And Other Operating Expenditures Title I \$30,000

3.9 Hr/Day Opportunity instructional aides retained at MES and WIS. (RES 0331) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 23,078

3.9 Hr/Day Opportunity instructional aides retained at MES and WIS. (RES 0331) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$17,441

4.3 Develop and provide comprehensive training and resources for foster/homeless youth- specific staff, the school site and district level, as well as more generalized professional development opportunities for all educators and administrators on child welfare and foster care.

4.3 WUSD developed and provided comprehensive training and resources for foster/homeless youth- specific staff, the school site and district level, as well as more generalized professional development opportunities for all educators and administrators on child welfare and foster care.

3000-3999: Employee Benefits Supplemental and Concentration 8,252

3000-3999: Employee Benefits LCFF Supplemental and Concentration \$5,467

New DD 00013 to provide M&S to address needs of foster/homeless youth. 4000-4999: Books And Supplies Supplemental and Concentration 2,640

New DD 00013 to provide M&S to address needs of foster/homeless youth. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$792

Foster Youth Transportation MOU 7000-7439: Other Outgo Supplemental and Concentration 2,500

Foster Youth Transportation MOU/ No Budget Impact \$0

Action 4

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

Actual Actions/Services
5.1 Willows High School did investigate the possibility of creating new CTE Pathway Courses pending upon enrollment and funds. Willows High School will wait for the 2019-20 school year to add additional CTE Pathways Courses.

Budgeted Expenditures
Increase 1.0 FTE at WHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 68,520

Estimated Actual Expenditures
No Budget Impact 0

Benefits 3000-3999: Employee Benefits Supplemental and Concentration 19,035

No Budget Impact 0

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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 looked into increasing support for Career and Technical Education (CTE) programs at secondary schools (expanded courses, CTE Coordinator, expansion at middle school, etc.).

2 Sections of CTE maintained on Willows Intermediate School's master schedule. (Goal 3800 Site 004) 3000-3999: Employee Benefits Base 35,095

2 Sections of CTE maintained on Willows Intermediate School's master schedule. (Goal 3800 Site 004) 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$34,600

Benefits 3000-3999: Employee Benefits Base 9,749

Benefits 3000-3999: Employee Benefits LCFF Base \$12,456

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.1/8.1 WUSD will utilize Rosetta Stone for the new comers and investigate new research-based programs for newcomers.	7.1/8.1 WUSD utilized Rosetta Stone for the new comers and investigated new research-based programs for newcomers.	Software Subscription (Obj 5891) 5000-5999: Services And Other Operating Expenditures Base 1300	Software Subscription (Obj 5891) 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,300
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 redesignation rate of LTEL.	7.2/8.2 ELD teachers developed a plan to identify long term ELs to become proficient, and implemented and modified the plan to increase the redesignation rate of LTEL.	The district continues to support ELD with sections at WHS and WIS. 1000-1999: Certificated Personnel Salaries Other 27,870	The district continues to support ELD with sections at WHS and WIS. 1000-1999: Certificated Personnel Salaries Other \$27,870
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 ensured that EL students with Special Ed. needs have the accommodations to support them in school.	Statutory Costs related to 1XXX objected reflected above. 3000-3999: Employee Benefits Title III 775	Statutory Costs related to 1XXX objected reflected above. 3000-3999: Employee Benefits Title III \$775
7.4/8.4 WUSD ELD teachers will attend two ELPAC trainings: Fall for Initial Assessment and Spring for Summative Assessment.	7.4/8.4 WUSD ELD teachers attended two ELPAC trainings: Fall for Initial Assessment and Spring for Summative Assessment.	Sections of ELD at WHS and WIS 1000-1999: Certificated Personnel Salaries Title I 27,875	Sections of ELD at WHS and WIS 1000-1999: Certificated Personnel Salaries Title I \$27,875
7.5/8.5 WUSD will continue to provide teachers with Professional Development Opportunities with an emphasis on ELs.	7.5/8.5 WUSD continued to provide teachers with Professional Development Opportunities with an emphasis on ELs.	Benefits 3000-3999: Employee Benefits Title I 774	Benefits 3000-3999: Employee Benefits Title I \$774

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 continue to provide AP History and AP English courses at the high school and investigated the possibility of adding more AP courses as well as GATE at the lower levels pending available funds and enrollment.	Willows High School will maintain 1 AP English and 1 AP US History sections and will add 2 sections of AP Psychology to the WHS M/S in 2017-18. 1000-1999: Certificated Personnel Salaries Base 64,000	Willows High School will maintain 1 AP English and 1 AP US History sections and will add 2 sections of AP Psychology to the WHS M/S in 2017-18. 1000-1999: Certificated Personnel Salaries LCFF Base \$64,000
9.2/11.1 WUSD will work with Butte College to provide additional college courses.	9.2/11.1 WUSD worked with Butte College and is hoping to provide additional courses in the future.	3000-3999: Employee Benefits Base 17,779	3000-3999: Employee Benefits LCFF Base \$17,779

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.1 Willows High School will continue to provide the Career Ed. Class for all ninth graders.	10.1 Willows High School continued to provide the Career Ed. Class for all ninth graders.	No additional cost.	No additional cost.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
12.1 WUSD will continue to provide professional development for Healthy living and nutrition for key staff.	12.1 WUSD provided professional development for staff members in regards to the Wellness Plan.	Professional development for food services personnel. 5000-5999: Services And Other Operating Expenditures Other 2,000	Professional development for food services personnel. 5000-5999: Services And Other Operating Expenditures Other \$796

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 2018-2019 school year, WUSD implemented the following:

- Teachers implemented "Sound Instructional Practices" related to Explicit Direct Instruction. Middle school teachers had the opportunity to observe teachers from the high school.
- WUSD coordinated with Glenn County Office of Education's Foster Youth Services Coordinating program and were able to help serve our foster and homeless youths.
- Willows High School added an additional AP course this year which increased the number of students passing their AP courses.

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

In the Spring of 2019, middle school teachers got to observe teachers at the high school. The effectiveness of "Sound Instructional Practices" related to Explicit Direct Instruction allows our teachers to be confident about being observed and observers to feel secure in their skills of observation and feedback. With this culture of shared learning, teachers had the opportunity to receive meaningful and direct feedback about their practice and address areas for improvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Variances between Budgeted Expenditures and Estimated Actual Expenditures are attributable to realignment of expenditures to evolving program needs and in some cases, slower roll out or implementation of new activities or resources. Variances in salary and benefit costs are primarily attributable to staff attrition and / or challenges in recruiting for vacant positions and assignments.

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

We replaced:

Actions and Services 6.1 to state "WUSD will increase support for Career and Technical Education (CTE) programs at secondary schools (expanded courses, CTE Coordinator, expansion at middle school, etc.) and seek other funding sources (Grants, CTEIG, Strong Workforce, etc.)."

Actions and Services 12.1 to state "WUSD will provide professional development for staff members in regards to the Wellness Plan."

We added:

Actions and Services 5.2: WUSD will investigate software programs to enhance CTE Programs (e.g. software donations, equipment donations, etc.).

This can be found in LCAP 2019-2020 Goal 2.

Annual Update

LCAP Year Reviewed: 2018-19

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p>18-19 1.0 School site administration and staff will actively recruit and seek parents/guardians, from at least two targeted subgroups, to provide input or to be members of one or more existing leadership committees, as evidenced by phone call logs, memos, emails, etc.</p> <p>Baseline 1.0 WUSD School site administration and staff will actively recruit and seek parents, from at least one to of the targeted subgroups, to be members of one or more existing leadership committees, as evidenced by phone call logs, memos, emails, etc.</p>	<p>1.0 School site administration and staff actively recruited and sought parents/guardians, from at least two targeted subgroups, to provide input or to be members of one or more existing leadership committees, as evidenced by phone call logs, memos, emails, etc.</p>
<p>Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p>	<p>2.0 WUSD provided at least two Parent Education Nights for 2018-2019. This included Freshmen Orientation and 8th Grade Night.</p>

Expected

Actual

18-19

2.0 WUSD will provide at least two Parent Education Night for 2018-2019.

Baseline

2.0 WUSD did provide one Parent College Night at Willows High School for 2016-2017.

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19

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.

Baseline

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.

Metric/Indicator

Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool

18-19

4.0 Staffing will be maintained District-wide at the appropriate level per the bargaining agreement.

Baseline

4.0 Staffing was maintained District-wide at the appropriate level per the bargaining agreement.

Metric/Indicator

Priority 5: Local Metric/Student Engagement/School attendance rates

18-19

5.0 WUSD will provide all 6th Grade students an opportunity to build relationships as well as social and emotional skills through River Jim pending available funds.

6.0 WUSD will provide all 5th Grade students an opportunity to go to Shady Creek to develop a feeling of personal responsibility to help preserve, conserve, and enhance our environment.

Baseline

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.

3.0 WUSD effectively communicated with all Stakeholders as evidenced by sign-in-sheets, minutes, social networking, number of local media contacts, other technology tools, etc.

4.0 Staffing was maintained District-wide at the appropriate level per the bargaining agreement.

5.0 WUSD provided all 6th Grade students an opportunity to build relationships as well as social and emotional skills through River Jim.

6.0 WUSD provided all 5th Grade students an opportunity to go to Shady Creek to develop a feeling of personal responsibility to help preserve, conserve, and enhance our environment.

Expected

Actual

Metric/Indicator

Priority 5: Local Metric/Student Engagement/School attendance rates

18-19

7.0 WUSD will maintain excellent attendance rates at or about 94%.

Baseline

7.0 WUSD excellent attendance rate is 93% for 2016-2017.

Metric/Indicator

Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

18-19

8.0 WUSD will decrease the number of students designated habitually truant or chronic absentee from 14.1% to 13% as indicated on 2017-18 Dataquest.

Baseline

8.0 WUSD number of students designated habitually truant or chronic absentee is 8% as indicated on Aeries report.

Metric/Indicator

Priority 6: Local Metric/Expulsion rate

18-19

9.0 WUSD will expand the "in-school" suspension program to all grade levels and maintain less than 1% stipulated and/or full expulsion rate.

Baseline

9.0 WUSD has maintained less than 1% stipulated and/or full expulsion rate.

Metric/Indicator

Priority 6: State Indicator/Student Suspension Indicator

18-19

10.0 WUSD will decrease school suspension from 8.1% to 5.0% as indicated on the 2018-2019 CA Dashboard.

Baseline

10.0 WUSD maintained a 2.4% or lower on school suspension as indicated on the 2016-2017 CA Dashboard.

Metric/Indicator

Priority 5: Local Metric/Middle school dropout rate

18-19

11.0 WUSD will maintain a 0% dropout rate at the middle school as indicated on the 2018-2019 CALPADS reports.

Baseline

7.0 WUSD maintained attendance rates at or about 94%.

8.0 WUSD decreased the number of students designated habitually truant or chronic absentee from 14.1% to 11.1% as indicated on 2017-18 Dataquest.

9.0 WUSD expanded the "in-school" suspension program to all grade levels and maintained less than 1% stipulated and/or full expulsion rate.

10.0 WUSD decreased school suspension from 8.1% to 6.5% as indicated on the 2018-2019 CA Dashboard.

11.0 WUSD maintained a 0% dropout rate at the middle school as indicated on the 2018-2019 CALPADS reports.

Expected

Actual

11.0 WUSD had 0% dropout rate at the middle school as indicated on the 2016-2017 CALPADS reports.

Metric/Indicator

Priority 5: Local Metric/Student Engagement/High school dropout rate

18-19

12.0 WUSD will decrease the dropout rate at the high schools from 6%-5% as indicated on the 2018-2019 CALPADS reports.

Baseline

12.0 WUSD dropout rate at the high schools is 5% as indicated on the 2016-2017 CALPADS reports.

Metric/Indicator

Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator

18-19

13.0 WUSD will maintain junior high/high school graduation and/or program completion rate at 93% or better as indicated on the 2018-2019 CA Dashboard.

Baseline

13.0 WUSD junior high/high school graduation and/or program completion rate is 92.5% as indicated on the CA Dashboard.

Metric/Indicator

Priority 6: Local Indicator/Local tool for school climate

18-19

14.0 WUSD District Safety Team Committee will continue to meet regularly and as needed to ensure that all staff are trained on utilizing Catapult EMS for reporting threats and being informed at all times in any emergency crisis.

Baseline

14.0 WUSD ensured that all staff are trained on utilizing Catapult EMS for reporting threats and being informed at all times.

12.0 WUSD did not decrease the dropout rate at the high schools from 6%-5% as indicated on the 2018-2019 CALPADS reports. Instead, WUSD maintained dropout rate at 6%.

13.0 WUSD maintained immediate/high school graduation and/or program completion rate at 94.3% as indicated on the 2018-2019 CA Dashboard.

14.0 WUSD District Safety Team Committee continued to meet regularly and as needed to ensure that all staff were trained on utilizing Catapult EMS for reporting threats and informed at all times in any emergency crisis.

Actions / Services

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

Action 1

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1.1 WUSD Schools will examine existing committees and develop a plan to include additional parents from various groups in the decision making process (DSLTL, SSC, etc.).	1.1 WUSD Schools examined existing committees and developed a plan to include additional parents from various groups in the decision making process (DSLTL, DELAC/ELAC, SSC, etc.).	No additional costs incurred.	No additional costs incurred.
1.2 WUSD will provide ongoing monitoring of the LCAP Plan through the use of designated District Site Leadership Team.	1.2 WUSD provided ongoing monitoring of the LCAP Plan through the use of the designated District Site Leadership Team.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 WUSD will hire bilingual interpreters during orientations/meetings, etc. (DD44444)	2.1 WUSD did hire bilingual interpreters during orientations/meetings, etc when it was necessary.	Stipends for translation services 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1000	No additional costs incurred. \$0
2.2 WUSD will provide a Parent Education Night with an emphasis for our subgroups (e.g. training using Parent Portals in Aeries, Parent Literacy Nights, etc.)	2.2 WUSD provided a Parent Education Night with an emphasis for our subgroups (e.g. training using Parent Portals in Aeries, Parent Literacy Nights, etc.)	Driven Costs 3000-3999: Employee Benefits Supplemental and Concentration 1000 190	No additional costs incurred. \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 WUSD will maintain a positive relationship between WUSD and the media.	3.1 WUSD maintained a positive relationship between WUSD and the media.	Budgetary impact unknown at budget adoption.	Budgetary impact unknown at budget adoption.
3.2 WUSD will research and explore opportunities for Parents	3.2 WUSD did look into researching and exploring		

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.

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.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 WUSD will maintain contracted class sizes District-wide.	4.1 WUSD maintained contracted class sizes District-wide.	Budgetary impacts unknown at this time.	No fiscal Impact

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.1 Murdock Elementary School will offer an opportunity for 5th graders to attend Shady Creek Environmental Camp pending available funds.	5.1 Murdock Elementary School offered an opportunity for 5th graders to attend Shady Creek Environmental Camp.	District Contributions to River Jim, Maggie's garden and (new) Shady Creek. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 16,500	District Contributions to River Jim, Maggie's garden and (new) Shady Creek. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$16,500
5.2 Willows Intermediate School will offer an opportunity for all 6th graders to go on a River Jim field trip.	5.2 Willows Intermediate School offered an opportunity for all 6th graders to go on a River Jim field trip.		
5.3 WUSD will provide opportunities to make student connections to school (e.g. Talent Show, Movie nights, Dances, Drama Production, Paint Nights, rallies, assemblies, sports, character education, River Jim, etc.).	5.3 WUSD provided opportunities to make student connections to school (e.g. Talent Show, Movie nights, Dances, Drama Production, Paint Nights, rallies, assemblies, sports, character education, River Jim, etc.).		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.1 WUSD schools will bolster positive programs that encourage student attendance, as well as, create consequences for students' truancy (e.g. PASS-Positive Alternative to Student Suspension).	6.1 WUSD schools bolstered positive programs that encouraged student attendance, as well as, created consequences for students' truancy (e.g. PASS-Positive Alternative to Student Suspension).	Budgetary impact unknown at budget adoption.	No fiscal Impact

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.1 WUSD will use SARB more effectively to monitor student attendance and accountability.	7.1 WUSD used SARB effectively to monitor student attendance and accountability.	Saturday School Teacher Stipends (DD00050) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,504	Saturday School Teacher Stipends (DD00050) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,163
7.2 WUSD will provide ADA make-up days at the high school level.	7.2 WUSD provided ADA make-up days at the high school level.	3000-3999: Employee Benefits Supplemental and Concentration 2,106	3000-3999: Employee Benefits LCFF Supplemental and Concentration \$450
		Saturday School Lunches 7000-7439: Other Outgo Supplemental and Concentration 500.00	Saturday School Lunches 7000-7439: Other Outgo LCFF Supplemental and Concentration CEP- All free

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.1/9.1 WUSD will provide professional development opportunities for staff to become trauma-informed and investigate evidence based strategies (e.g. Positive Behavior Support and	8.1/9.1 WUSD provided professional development opportunities for staff to become trauma-informed and investigated evidence based strategies (e.g. Positive Behavior Support and	New PD Resource 9516 @ 1st Interim. 5000-5999: Services And Other Operating Expenditures Locally Defined 50,000	See Goals 1 & 2

Intervention Supports, Restorative Practices and Justice, etc.).

Intervention Supports, Restorative Practices and Justice, 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) was implemented at the elementary level.

8.3/9.3 WUSD will apply for the MTSS Grant and use the funds to support students in academics, behavioral, and social –emotional learning.

8.3/9.3 WUSD applied for the MTSS Grant and used the funds to support students in academics, behavioral, and social –emotional learning.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.1/11.1 WUSD will continue to support alternative education at Willows Community High School, as well as summer school for credit recovery.	10.1/11.1 WUSD continued to support alternative education at Willows Community High School, as well as summer school for credit recovery.	No increased budgetary impact.	No increased budgetary impact.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	12.1 WUSD continued to provide additional support for students to meet with teachers in the beginning of school and after-school for remedial and enriched learning. Murdock purchased some intervention materials this year (SIPPs and Zoo Phonics).	Before/After School Tutoring Teacher Stipends. Site/Bud Rsp 003/337, 004/449, 007/777, 007/997. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 23,100 3000-3999: Employee Benefits Supplemental and Concentration 1,213	Before/After School Tutoring Teacher Stipends. Site/Bud Rsp 003/337, 004/449, 007/777, 007/997. 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$22,179 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$5,766

See object 4390 Bud Resp 337, 447, 557 and 777 4000-4999: Books And Supplies Supplemental and Concentration 13,057

See object 4390 Bud Resp 337, 447, 557 and 777 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$6,248

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
13.1 WUSD will provide a Catapult EMS training for new and seasoned staff members.	13.1 WUSD provided a Catapult EMS training for new and seasoned staff members.	See Res 9517 Loss Prev and Safety 4000-4999: Books And Supplies Locally Defined 15,000	See Res 9517 Loss Prev and Safety 4000-4999: Books And Supplies Locally Defined \$16,753
13.2 WUSD will investigate the possibility of hiring an additional security personnel (e.g. School Resource Officer, yard duty, etc.).	13.2 WUSD investigated the possibility of hiring additional security personnel (e.g. School Resource Officer, yard duty, etc.). Murdock hired an additional yard duty this year.		
13.3. WUSD will work with Glenn County's Law Enforcement to enhance youth safety and reduce violence in schools.	13.3. WUSD worked with Glenn County's Law Enforcement to enhance youth safety and reduce violence in schools.		

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 2018-2019 school year, WUSD implemented the following to involve parents and engage students:

- Provide Parent Education Nights (Career/College Nights, 8th grade orientation, Freshmen Orientation, etc.)
- The 5th grade students were able to attend Shady Creek Environment Camp which taught them to be responsible by preserving, conserving, and enhancing the environment by appreciating the beauty and diversity of the natural world. Students also developed a feeling of self-confidence and self-acceptance while instilling the ability to cooperate and appreciate the diversity of others.

The 6th graders were able to attend a River Jim field trip which taught them to rely on teamwork and build relationships with their peers and mentors while canoeing together. Students play and explore nature while building their social/emotional languages with their peers.

- WUSD provided opportunities to make student/parent connections to school (e.g. Talent Show, Movie nights, Dances, Drama Production, Paint Nights, rallies, assemblies, sports, character education, River Jim, Math/Science nights, etc.). Willows Intermediate School has Cardinal Connect- an advisory like group that works with students to make sure they are passing in their classes. The school also has a Cultural Committee that is responsible for coming up with activities, rallies, and recognition for students and staff.

These opportunities for our parents and students allow them to be part of the school community, at the same time, enhance our students' behavioral, emotional, and cognitive learning.

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

The overall effectiveness of making connections to students, staff, and parents is crucial to the success of each individual school. Each site was able to make connections and build relationships which fostered students' curiosity and encouraged them to take ownership of their own learning. The activities that were implemented or provided by the schools created trusting relationships among students, teachers, staff, administrators, and families. WUSD hopes that by increasing the number of students connected to school will influence critical accountability measures such as academic performance, decrease incidents of fighting, bullying, or vandalism, absenteeism and increase school completion rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Variances between Budgeted Expenditures and Estimated Actual Expenditures are attributable to realignment of expenditures to evolving program needs and in some cases, slower roll out or implementation of new activities or resources. Variances in salary and benefit costs are primarily attributable to staff attrition and / or challenges in recruiting for vacant positions and assignments.

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 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.

We replaced:

Actions and Services 2.2 to state "WUSD will provide a Parent Education Night with an emphasis for our subgroups (e.g. PIQE, training using Parent Portals in Aeries, Parent Literacy Nights, Information nights for undocumented subgroups, etc.)."

Actions and Services 5.3 to state "WUSD will provide opportunities to make student/parent connections to school (e.g. Talent Show, Movie nights, Dances, Drama Production, Paint Nights, rallies, assemblies, sports, character education, River Jim, Math/Science nights, successful programs, etc.)."

Actions and Services 12.1/13.1 to state "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 (e.g. study hall, Reading & Math Enhance Classes, etc.)."

Actions and Services 14.2 to state "WUSD will investigate the possibility of hiring additional security personnel and housing them in Willows (e.g. School Resource Officer)."

We added:

Actions and Services 8.4/9.4: WUSD will embed the Social and Emotion Learning standards in the learning process to help students develop a range of skills needed for school and life (e.g. Mind Up Curriculum).

This can be found in LCAP 2019-2020 Goal 3.

Stakeholder Engagement

LCAP Year: 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 2019-2020 LCAP. These stakeholders were a part of one or more of the following groups:

District School Leadership Team - Every other month beginning September 24, 2018, and ending May 13, 2019, 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 2019-20.

School Site Council/Parent Advisory Committee - Beginning in October 2018 and ending May 2019, 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 2019-20 school year.

District English Language Advisory Committee (DELAC) - Met on October 16, 2018, and March 5, 2019, to discuss issues related to improving student learning and performance. Also, they spent time discussing the LCAP process.

WUSD Foster/Homeless Liaisons met monthly beginning on October 8, 2018, and ending June 3, 2019, 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 2018 and ending May 2019, 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 January 14, 2019 until April 1, 2019. 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 19, 2019, 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 2018-19 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 11, 2019, to discuss the inclusion of Foster Youth in District Programs and the LCAP.

The Director of State & Federal Programs sent out student surveys at all the three schools in February and March 2019. Over 30 students were represented from the elementary, middle school, and high school, where their inputs were gathered and put in the LCAP where necessary.

Public Hearing - June 10, 2019, and June 13, 2019.

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 2019-20.

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 2019-20 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 2019-2020 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.

The Board meetings provided an opportunity for Board discussion and public input as we reviewed our 2018-19 actions and services while discussing the needs for 2019-20. The goals remained the same for 2019-2020, 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 continued 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 2019-20 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.

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

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

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 16% 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 investigate high school science materials for the 2019-2020 school year. WUSD will also look into History-Social Science curriculum for the 2019-2020 school year at the Middle school and elementary, and pilot the History-Social Science curriculum at the high school in 2019-2020.
- As indicated by the latest Technology Plan, students and staff members' access to technology resources is an area in need of improvement. WUSD would love to have a one-on-one ratio for technology.

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 Report Card (SARC) and/or Williams Report.	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.	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.	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.
Priority 1: Local Indicator/ Instructional materials	2.0 The District ensured that all teachers implemented 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.	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.	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.	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.
Priority 1: Local Indicator/ Facilities in good repair	3.0. The District ensured that all facilities and equipment are maintained and in good repair when utilized by students and staff members.	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.	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.	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.
Priority 2: Local Indicator/Implementation	4.0 100% of the teachers in WUSD used materials and	4.0 100% of the teachers in WUSD will effectively use strategies	4.0 All teachers in WUSD will use strategies and	4.0 All teachers in WUSD will use strategies and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
of State Standards/Local Evaluation Tool	technology resources related to the State Standards in lesson planning and delivery as measured by admin observation and follow-up/feedback documentation.	and resources, including technology, to improve student learning and achievement as measured by admin observation and follow-up/feedback documentation.	resources, including technology, to improve student learning and achievement as measured by admin observation and follow-up/feedback documentation.	resources, including technology, to improve student learning and achievement as measured by admin observation and follow-up/feedback documentation.
Priority 2: Local Indicator/Implementation of State Standards/ELD	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.	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.	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.	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.
Priority 7: Local Metric/A broad course of study	6.0 Students enrolled in a broad course of study, dependent on the grade level, as defined in the Education Code 51220.	6.0 Students will enroll in a broad course of study, dependent on the grade level, as defined in the Education Code 51220.	6.0 Students will enroll in a broad course of study, dependent a upon the grade level, as defined in the Education Code 51220.	6.0 Students will enroll in a broad course of study, dependent a upon the grade level, as defined in the Education Code 51220.
Priority 7: State Indicator/College/ Career Indicator (HS only)	7.0 WUSD total CTE participants is 287 students as indicated on 2016-2017 CALPADS reports.	7.0 WUSD will increase total CTE participants from 287 students to 295 as indicated on 2017-2018 CALPADS reports.	7.0 WUSD will increase total CTE participants by 2% from previous year as indicated on 2018-2019 CALPADS reports.	7.0 WUSD will increase total CTE participants by 1% from previous year as indicated on 2018-19 CALPADS reports.
Priority 7: Local Metric/Programs/service s developed and	8.0 WUSD ensured access to nutrition and food services for all	8.0 WUSD will ensure access to nutrition and food services for all	8.0 WUSD will ensure access to nutrition and food services for all	8.0 WUSD will ensure access to nutrition and food services for all

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
provided to unduplicated pupils	students meeting the guidelines of USDA Healthy, Hunger-Free Kids Act of 2010.	students meeting the guidelines of USDA Healthy, Hunger-Free Kids Act of 2010.	students meeting the guidelines of USDA Healthy, Hunger-Free Kids Act of 2010 and SB 250.	students meeting the guidelines of USDA Healthy, Hunger-Free Kids Act of 2010 and SB 250.
Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs	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, as appropriate, and are in compliance with state and federal regulations regarding students' annual IEP reviews, re-evaluation procedures, and periodic program updates.	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, as appropriate, and are in compliance with state and federal regulations regarding students' annual IEP reviews, re-evaluation procedures, and periodic program updates.	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, as appropriate, and are in compliance with state and federal regulations regarding students' annual IEP reviews, re-evaluation procedures, and periodic program updates.	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, as appropriate, and are in compliance with state and federal regulations regarding students' annual IEP reviews, re-evaluation procedures, and periodic program updates.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.

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

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

Unchanged Action

2018-19 Actions/Services

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.

1.3 WUSD will investigate the possibility of reducing class sizes.

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

Unchanged Action

2019-20 Actions/Services

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.

1.3 WUSD will investigate the possibility of reducing class sizes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	300	2500	2500
Source	Base	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries A portion of staff time to process documents with the assistance of GCOE.	1000-1999: Certificated Personnel Salaries A portion of staff time to process documents with the assistance of GCOE	1000-1999: Certificated Personnel Salaries A portion of staff time to process documents with the assistance of GCOE
Amount	500	2500	2500
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Embedded duties of the Business department Personnel	2000-2999: Classified Personnel Salaries Embedded duties of the Business department Personnel	2000-2999: Classified Personnel Salaries Embedded duties of the Business department Personnel
Amount	200	1500	1500
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

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

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

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

Modified Action

2019-20 Actions/Services

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

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

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

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

2.5 WUSD will work with GCOE to investigate links to support Early Childhood Education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	246,547	246,547	246,547
Source	Base	Base	California Career Pathways Trust
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.	5000-5999: Services And Other Operating Expenditures Estimated balance in committed curriculum funds.	5000-5999: Services And Other Operating Expenditures Estimated balance in committed curriculum funds.
Amount	60,000	60,000	60,000
Source	Lottery	Lottery	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.	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	65,000	16,800	16,800
Source	Other	Title II	Title II
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.	5000-5999: Services And Other Operating Expenditures CTI Tuition paid on behalf of new teachers.	5000-5999: Services And Other Operating Expenditures CTI Tuition paid on behalf of new teachers.
Amount		11,200	11,200
Source		Title II	Title II
Budget Reference		0001-0999: Unrestricted: Locally Defined Mentor Teacher Stipends	1000-1999: Certificated Personnel Salaries Mentor Teacher Stipends

Amount	3,150	3,150
Source	Title II	Title II
Budget Reference	3000-3999: Employee Benefits	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.

3.3 WUSD will increase access to technology.

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

Unchanged Action

2018-19 Actions/Services

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.

3.3 WUSD will increase access to technology.

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

Modified Action

2019-20 Actions/Services

3.1 WUSD maintenance will regularly inspect and maintain facilities (e.g. safety walks).

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

3.3 WUSD will investigate the possibility of fencing at each school site depending upon funding.

3.4 WUSD will increase access to technology and project-based learning (e.g. maker space, 3-D printers, science kits, etc.) and implement the WUSD Technology Scope and Sequence for K-12 (e.g. Common Sense).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	232,700	300,000	325,000
Source	Base	Base	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.	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.	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	107,280	125,125
Source	Base	Base	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.	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.	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	130,000	135,000
Source	Base	Base	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.	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.	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	120,000	125,000
Source	Base	Base	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.	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.	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	102,196	102,196
Source	Base	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Computer Rotation - Tech Plan	4000-4999: Books And Supplies New Technology Acct 9153 at 1st Interim from carryover.	4000-4999: Books And Supplies Resource 9153 set up at 1st Interim
Amount	82,500	82,500	82,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures IT Support, Email, Web Page, QCC	5000-5999: Services And Other Operating Expenditures IT Support, Email, Web Page, QCC	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:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

4.1 WUSD will provide Professional Development to coach and support teacher/practitioner growth to increase student learning and technology use in the classroom.

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 WUSD will provide Professional Development for secretaries to expand their knowledge and skills in Aeries.

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

Modified Action

2019-20 Actions/Services

4.1 WUSD will provide teacher driven collaboration and Professional Development to vertically align curriculum and coach and support teacher/practitioner growth to increase student learning and technology use in the classroom.

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 WUSD will provide Professional Development for secretaries to expand their knowledge and skills in Aeries.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,000	11,200	11,200
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Mentor Teacher Stipends	1000-1999: Certificated Personnel Salaries Professional Dev	1000-1999: Certificated Personnel Salaries Professional Dev
Amount	3,700	3,150	3,150
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount	19,000	16,800	16,800
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Tuition	5000-5999: Services And Other Operating Expenditures CTI Tuition paid on behalf of new teachers	5000-5999: Services And Other Operating Expenditures CTI Tuition paid on behalf of new teachers
Amount	65,000	50,000	50,000
Source	Other	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Estimated Educator Effectiveness Carryover	5000-5999: Services And Other Operating Expenditures New program in Resource 9516 via transfer from Res 0000 in 2017-18. Budget will be set up at 1st Interim. \$250,000 to fund a 5 year plan.	5000-5999: Services And Other Operating Expenditures Res 9516 at 1st Interim.

Action 5

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

6.1 WUSD will investigate the possibility of 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.

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

Modified Action

2018-19 Actions/Services

6.1 WUSD will pilot 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.

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

Unchanged Action

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		137,041	2,740
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Budgetary impact if any, unknown at budget adoption	1000-1999: Certificated Personnel Salaries Increase WHS by 1.0 FTE and WIS by 1.0 FTE	1000-1999: Certificated Personnel Salaries Step and Column projected on 2.0 FTE
Amount		38,070	812
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount		60,000	60,000
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies Textbooks and Curriculum	4000-4999: Books And Supplies Textbooks and Curriculum

Action 6

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Willows Intermediate School

Specific Grade Spans: Eighth Graders

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Willows High School

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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.

Budgeted Expenditures

Year 2017-18

Budget

Reference No budgetary impact.

2018-19

No budgetary impact.

2019-20

No budgetary impact.

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

8.1 WUSD will continue to implement and modify the newly adopted Wellness Plan and provide Professional Development to support our nutrition program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.900	1,993	1,993
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Prof Dev for Food Service Personnel	5000-5999: Services And Other Operating Expenditures Prof Dev for Food Service Personnel	5000-5999: Services And Other Operating Expenditures Prof Dev for Food Service Personnel

Action 8

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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

2019-20 Actions/Services

9.1 WUSD staff and administrators will continue to 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

Year	2017-18	2018-19	2019-20
Budget Reference	No budgetary impact	No budgetary impact	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.

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

Unchanged Goal

Goal 2

Pupil Outcomes:

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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 56.4 points below level 3 in ELA, and 84.2 points below level 3 in Math. According to the College Board Reports, 7% 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	1.0 Students will continue to receive California State Content Standards aligned instruction and will show 3 points increase in ELA	1.0 Students will continue to receive California State Content Standards aligned instruction and will show 2 points increase in ELA	1.0 Students will continue to receive California State Content Standards aligned instruction and will show 2 points increase in ELA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	as indicated in the 16-17 CA Dashboard.	from 46.4 to 43.4 points below level 3 as indicated in the 17-18 CA Dashboard.	from 53.2 to 51.2 points below level 3 as indicated in the 18-19 CA Dashboard.	from 56.4 to 54.4 points below level 3 as indicated in the 2018-19 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 2 points increase in Math from 68.9 to 66.9 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 2 points increase in Math from 84.2 to 82.2 points below level 3 as indicated in the 2018-19 CA Dashboard.
Priority 4: State Indicator/Academic Indicator/English Language Progress Indicator	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.	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.	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 60% to 62% as indicated on Aeries Gradebook.	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 75% to 78% as indicated on Aeries Gradebook.
Priority 4: College and Career Ready/A-G course completion	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.	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.	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 18% to 20% as indicated on 2018-2019 CALPADS report.	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 31% to 32% as indicated on 2018-19 CALPADS report.
Priority 4: State Indicator/College and	5.0 WUSD percentage of students who	5.0 WUSD will increase the percentage of	5.0 WUSD will increase the percentage of	5.0 WUSD will increase the percentage of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Career Indicator/Career pathway completion	graduated completing a CTE pathway sequence: 11% as indicated on the 2016-2017 CALPADS reports.	students who graduate completing a CTE pathway sequence from 11% to 12% as indicated on the 2017-2018 CALPADS reports.	students who graduate completing a CTE pathway sequence from 29% to 31% as indicated on the 2018-2019 CALPADS reports.	students who graduate completing a CTE pathway sequence from 37% to 38% as indicated on the 2018-19 CALPADS reports.
Priority 8: State Indicator/College/Career Indicator (HS only)	6.0 Willows High School added at least one CTE courses.	6.0 Willows High School will add at least one or more additional CTE courses to the CTE Pathways pending funding.	6.0 Willows High School will add at least one or more additional CTE courses to the CTE Pathways pending funding.	6.0 Willows High School will add at least one or more additional CTE courses to the CTE Pathways pending funding.
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	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.	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.	7.0 English Learners will show 2 points increase in ELA from 94.2 to 92.4 points below level 3, demonstrating English Proficiency as measured by the 18-19 CA Dashboard.	7.0 English Learners will show 2 points increase in ELA from 84 to 82 points below level 3, demonstrating English Proficiency as measured by the 2018-19 CA Dashboard.
Priority 4: State Indicator/Academic Indicator/Reclassification rates	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.	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.	8.0 English Learners who are reclassified to English proficiency will show 2 points increase in ELA from 33 to 31 points below level 3 demonstrating English Proficiency as measured by the 18-19 CA Dashboard.	8.0 English Learners who are reclassified to English proficiency will show 2 points increase in ELA from 49 to 47 points below level 3 demonstrating English Proficiency as measured by the 2018-19 CA Dashboard.
Priority 4: State Indicator/College and Career Indicator/AP pass rate	9.0 WUSD number of students passing with a 3, 4, or 5 overall on the Advanced Placement Test is as indicated on	9.0 WUSD will increase the number of students passing with a 3, 4, or 5 overall on the Advanced Placement Test from 2%	9.0 WUSD will increase the number of students passing with a 3, 4, or 5 overall on the Advanced Placement Test from 9%	9.0 WUSD will increase the number of students passing with a 3, 4, or 5 overall on the Advanced Placement Test from 7%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	the 2016-2017 College Board Reports.	to 4% as indicated on the 2016-2017 College Board Reports.	to 10% as indicated on the 2017-2018 College Board Reports.	to 9% as indicated on the 2018-19 College Board Reports.
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	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.	10.0 WUSD will show 11 graders with 3 points increase in ELA from 23.8 to 20.8 points below level 3, and 3 points increase in Math from 128.5 to 125.5 points below level 3 demonstrating college/career readiness as indicated on the 17-18 CA Dashboard.	10.0 WUSD will show 11 graders with 2 points increase in ELA from 21.2 to 19.2 points below level 3, and 2 points increase in Math from 120.8 to 118.2 points below level 3 demonstrating college/career readiness as indicated on the 18-19 CA Dashboard.	10.0 WUSD will increase the number of high school graduates who are placed in the prepared level for College and Career by 2 points from 23.6% to 25.6% as indicated on the 2018-19 CA Dashboard.
Priority 4: State Indicator/College and Career Indicator/Dual enrollment completion rate	11.0 Willows High School number of attendees in the Butte College Program is 88 students.	11.0 Willows High School will increase the number of attendees in a junior college program from 88 students to 90 students.	11.0 Willows High School will increase the number of attendees in a junior college program from 45 students to 47 students.	11.0 Willows High School will increase the number of attendees in a junior college program from 50 students to 52 students as indicated on class rosters.
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	12.0 Ninth graders show 3 out of 6 PFT (Physical Fitness Test) standards met as indicated on the 2016-2017 PFT reports.	12.0 Ninth graders will increase from 3 out of 6, to 4 out of 6 PFT (Physical Fitness Test) standards met as indicated on the 2016-2017 PFT reports.	12.0 As a class, Ninth graders will increase from 4 out of 6 PFT Standards (Physical Fitness Test) met to 5 out of 6 PFT standards as indicated on the 2017-2018 PFT reports.	12.0 As a class, Ninth graders will increase the number of students meeting 6 out of 6 PFT Standards (Physical Fitness Test) from 41.3% to 43.3% as indicated on the 2018-19 PFT overall reports.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

1.1/2.1 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.

1.3/2.3 Contingent upon funding, WUSD will provide teachers, staff, and administrators, opportunities for Professional Development that support

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

Modified Action

2018-19 Actions/Services

1.1/2.1 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.

1.3/2.3 Contingent upon funding, WUSD will provide teachers, staff, and administrators, opportunities for Professional Development that support

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

Unchanged Action

2019-20 Actions/Services

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.

1.3/2.3 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.

quality pedagogy/instructional planning, CAASPP/CAST training, and effective utilization of data.

quality pedagogy/instructional planning, CAASPP/CAST training, and effective utilization of data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Other	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development will be budgeted from Educator Effectiveness Carryover. Refer to Goal 1 Action 2 for budgetary information.	5000-5999: Services And Other Operating Expenditures Professional Development utilizing Title II funding. Refer to Goal 1 Action 2 for budgetary information.	5000-5999: Services And Other Operating Expenditures Professional Development utilizing Title II funding. Refer to Goal 1 Action 2 for budgetary information.
Amount		50,000	50,000
Source		Locally Defined	Locally Defined
Budget Reference		5000-5999: Services And Other Operating Expenditures Available at 1st Interim Res 9516	5000-5999: Services And Other Operating Expenditures Available at 1st Interim Res 9516
Amount		8,120	8,120
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Mentor/DI Coach Stipends & Subs DD00034	1000-1999: Certificated Personnel Salaries Mentor/DI Coach Stipends & Subs DD00034
Amount		2,307	2,350
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Action 2

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: Willows High School

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Willows High School

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount		17,200	17,200
Source	Other	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development utilizing a portion of Educator Effectiveness carryover. Refer to Goal 1 Action 2 for budgetary information.	5000-5999: Services And Other Operating Expenditures Prov Dev opportunities will be provided by our new PD resource 9516 at 1st Interim. WHS share is \$17,200.	5000-5999: Services And Other Operating Expenditures Prov Dev opportunities will be provided by our new PD resource 9516 at 1st Interim. WHS share is \$17,200.

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

4.1 WUSD will provide counseling, intervention, aides, and tutoring services including SPARK, as needed, for all students, with an emphasis for Homeless,

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

Modified Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

4.1 WUSD will provide counseling, intervention, aides, and tutoring services including SPARK, ASAP, as needed, for all students, with an emphasis for

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.

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.

4.3 Develop and provide comprehensive training and resources for foster/homeless youth- specific staff, the school site and district level, as well as more generalized professional development opportunities for all educators and administrators on child welfare and foster care.

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.

4.3 Develop and provide comprehensive training and resources for foster/homeless youth- specific staff, the school site and district level, as well as more generalized professional development opportunities for all educators and administrators on child welfare and foster care.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,000	30,000	30,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contribution to Spark program for supplemental educational services.	5000-5999: Services And Other Operating Expenditures Contribution to Spark program for supplemental educational services. (DD31100)	5000-5999: Services And Other Operating Expenditures Contribution to Spark program for supplemental educational services. (DD31100)

Amount	21,575	23,078	24,245
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.9 Hr/Day Opportunity instructional aides retained at MES and WIS. (Res 0331).	2000-2999: Classified Personnel Salaries 3.9 Hr/Day Opportunity instructional aides retained at MES and WIS. (RES 0331)	2000-2999: Classified Personnel Salaries 3.9 Hr/Day Opportunity instructional aides retained at MES and WIS. (Res 0331)
Amount	2,738	8,252	9,334
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		2,640	2,640
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies New DD 00013 to provide M&S to address needs of foster/homeless youth.	4000-4999: Books And Supplies DD 00013 to address needs of foster/homeless youth.
Amount		2,500	2,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo Foster Youth Transportation MOU	Not Applicable Foster Youth Transportation MOU

Action 4

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: Willows High School

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Willows High School

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

5.2 WUSD will investigate software programs to enhance CTE Programs (e.g. software donations, equipment donations, etc.).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		68,520	69,890
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Budgetary impact unknown at budget adoption.	1000-1999: Certificated Personnel Salaries Increase 1.0 FTE at WHS	1000-1999: Certificated Personnel Salaries Retain 1.0 FTE @ WHS

Amount	0	19,035	26,908
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Action 5

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: Willows Intermediate School and Willows High School

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Willows High School

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.).

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

Unchanged Action

2018-19 Actions/Services

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.).

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

Unchanged Action

2019-20 Actions/Services

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.) and seek other funding

sources (Grants, CTEIG, Strong Workforce, etc.).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	32,805	35,095	35,095
Source	Supplemental and Concentration	Base	Base
Budget Reference	3000-3999: Employee Benefits 2 Sections of CTE maintained on Willows Intermediate School's master schedule.	3000-3999: Employee Benefits 2 Sections of CTE maintained on Willows Intermediate School's master schedule. (Goal 3800 Site 004)	3000-3999: Employee Benefits 2 Sections of CTE maintained on Willows Intermediate School's master schedule. (Goal 3800 Site 004)
Amount	8,965	9,749	10,399
Source	Supplemental and Concentration	Base	Base
Budget Reference		3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

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 redesignation 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.

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

Modified Action

2018-19 Actions/Services

7.1/8.1 WUSD will utilize Rosetta Stone for the new comers and investigate new research-based programs for 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 redesignation 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.

7.4/8.4 WUSD ELD teachers will attend two ELPAC trainings: Fall for Initial Assessment and Spring for Summative Assessment.

7.5/8.5 WUSD will continue to provide teachers with Professional Development Opportunities with an emphasis on ELs.

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

Unchanged Action

2019-20 Actions/Services

7.1/8.1 WUSD will utilize Rosetta Stone for the new comers and investigate new research-based programs for 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 redesignation rate of Long Term English Learner (LTEL).

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

7.4/8.4 WUSD ELD teachers will attend two ELPAC trainings: Fall for Summative Assessment and Spring for Initial Assessment.

7.5/8.5 WUSD will continue to provide teachers with Professional Development Opportunities with an emphasis on ELs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500	1300	1300
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software Subscription	5000-5999: Services And Other Operating Expenditures Software Subscription (Obj 5891)	5000-5999: Services And Other Operating Expenditures Software Subscription (Obj 5891)
Amount	143,642	27,870	27,870
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 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.	1000-1999: Certificated Personnel Salaries The district continues to support ELD with sections at WHS and WIS.	1000-1999: Certificated Personnel Salaries 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	775	826
Source	Other	Title III	Other
Budget Reference	3000-3999: Employee Benefits Statutory Costs related to 1XXX objected reflected above.	3000-3999: Employee Benefits Statutory Costs related to 1XXX objected reflected above.	3000-3999: Employee Benefits Statutory Costs related to 1XXX objected reflected above.
Amount		27,875	27,875
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Sections of ELD at WHS and WIS	1000-1999: Certificated Personnel Salaries Sections of ELD at WHS and WIS

Amount	774	826
Source	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

9.2/11.1 WUSD will work with Butte College to provide additional college courses.

2018-19 Actions/Services

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.

9.2/11.1 WUSD will work with Butte College to provide additional college courses.

2019-20 Actions/Services

9.1 WUSD will continue to provide AP History, AP English, and AP Psychology 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.

9.2/11.1 WUSD will work with Butte College to provide additional college courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	24,000	64,000	64,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Willows High School will maintain 2 AP Sections on the master schedule.	1000-1999: Certificated Personnel Salaries Willows High School will maintain 1 AP English and 1 AP US History sections and will add 2 sections of AP Psychology to the WHS M/S in 2017-18.	1000-1999: Certificated Personnel Salaries WHS to maintain 4 sections of AP on the M/S at WHS.
Amount	6,293	17,779	18,963
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	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:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Schools: Willows High School

Specific Grade Spans: Ninth Graders

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

Specific Schools: Willows High School
[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year 2017-18

2018-19

2019-20

Budget

Reference No additional cost.

No additional cost.

No additional cost.

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

12.1 WUSD will provide professional development for staff members in regards to the Wellness Plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,993	2,000	2,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development for food services personnel.	5000-5999: Services And Other Operating Expenditures Professional development for food services personnel.	5000-5999: Services And Other Operating Expenditures Professional development for food services personnel.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

Local Priorities:

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 struggles 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 11.1% as indicated on the 2017-2018 CA School Dashboard.

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 will actively recruit and seek parents, from at least one to 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/guardians, from at least two targeted subgroups, to provide input or 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/guardians, from at least two targeted subgroups, to provide input or 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 Nights for 2018-2019.	2.0 WUSD will provide at least two or more Parent Education Nights 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	5.0 WUSD offered an opportunity for all 6th Grade students to go on	5.0 WUSD will provide all 6th Grade students an opportunity to build	5.0 WUSD will provide all 6th Grade students an opportunity to build	5.0 WUSD will provide all 5th Grade students an opportunity to go to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Engagement/School attendance rates	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.	relationships as well as social and emotional skills through River Jim.	relationships as well as social and emotional skills through River Jim pending available funds. 6.0 WUSD will provide all 5th Grade students an opportunity to go to Shady Creek to develop a feeling of personal responsibility to help preserve, conserve, and enhance our environment.	Shady Creek to develop a feeling of personal responsibility to help preserve, conserve, and enhance our environment pending available funds. 6.0 WUSD will provide all 6th Grade students an opportunity to build relationships as well as social and emotional skills through River Jim pending available funds.
Priority 5: Local Metric/Student Engagement/School attendance rates	7.0 WUSD excellent attendance rate is 93% for 2016-2017.	7.0 WUSD will maintain excellent attendance rates at or about 93%.	7.0 WUSD will maintain excellent attendance rates at or about 94%.	7.0 WUSD will maintain attendance rates at or about 94%.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	8.0 WUSD number of students designated habitually truant or chronic absentee is 8% as indicated on Aeries report.	8.0 WUSD will decrease the number of students designated habitually truant or chronic absentee from 8% to 7% as indicated on Aeries report.	8.0 WUSD will decrease the number of students designated habitually truant or chronic absentee from 14.1% to 13% as indicated on 2017-18 Dataquest.	8.0 WUSD will decrease the number of all students designated habitually truant or chronic absentee from 11.1% to 10% as indicated on 2018-19 CA Dashboard.
Priority 6: Local Metric/Expulsion rate	9.0 WUSD has maintained less than 1% stipulated and/or full expulsion rate.	9.0 WUSD will expand the "in-school" suspension program to all grade levels and maintain less than 1% stipulated and/or full expulsion rate.	9.0 WUSD will expand the "in-school" suspension program to all grade levels and maintain less than 1% stipulated and/or full expulsion rate.	9.0 WUSD will expand the "in-school" suspension program to all grade levels and maintain less than 1% stipulated and/or full expulsion rate.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6: State Indicator/Student Suspension Indicator	10.0 WUSD maintained a 2.4% or lower on school suspension as indicated on the 2016-2017 CA Dashboard.	10.0 WUSD will maintain a 2.4% or lower on school suspension as indicated on the 2017-2018 CA Dashboard.	10.0 WUSD will decrease school suspension from 8.1% to 5.0% as indicated on the 2018-2019 CA Dashboard.	10.0 WUSD will decrease school suspension from 7.5% to 6.5% as indicated on the 2018-19 CA Dashboard.
Priority 5: Local Metric/Middle school dropout rate	11.0 WUSD had 0% dropout rate at the middle school as indicated on the 2016-2017 CALPADS reports.	11.0 WUSD will maintain a 0% dropout rate at the middle school as indicated on the 2017-2018 CALPADS reports.	11.0 WUSD will maintain a 0% dropout rate at the middle school as indicated on the 2018-2019 CALPADS reports.	11.0 WUSD will maintain a 0% dropout rate at the middle school as indicated on the 2019-20 CALPADS reports.
Priority 5: Local Metric/Student Engagement/High school dropout rate	12.0 WUSD dropout rate at the high schools is 5% as indicated on the 2016-2017 CALPADS reports.	12.0 WUSD will decrease the dropout rate at the high schools from 5%-4% as indicated on the 2017-2018 CALPADS reports.	12.0 WUSD will decrease the dropout rate at the high schools from 6%-5% as indicated on the 2018-2019 CALPADS reports.	12.0 WUSD will decrease the dropout rate at the high schools from 6%-5% as indicated on the 2019-2020 CALPADS reports.
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	13.0 WUSD junior high/high school graduation and/or program completion rate is 92.5% as indicated on the CA Dashboard.	13.0 WUSD will maintain junior high/high school graduation and/or program completion rate at 92.5% or better as indicated on the CA Dashboard.	13.0 WUSD will maintain junior high/high school graduation and/or program completion rate at 93% or better as indicated on the 2018-2019 CA Dashboard.	13.0 WUSD will maintain junior high/high school graduation and/or program completion rate at 93% or better as indicated on the 2019-20 CA Dashboard.
Priority 6: Local Indicator/Local tool for school climate	14.0 WUSD ensured that all staff are trained on utilizing Catapult EMS for reporting threats and being informed at all times.	14.0 WUSD will ensure that all staff are trained on utilizing Catapult EMS for reporting threats and being informed at all times.	14.0 WUSD District Safety Team Committee will continue to meet regularly and as needed to ensure that all staff are trained on utilizing Catapult EMS for reporting threats and being informed at all	14.0 WUSD District Safety Team Committee will continue to meet regularly and as needed to ensure that all staff are trained on utilizing Catapult EMS for reporting threats and being informed at all

times in any emergency
crisis.times in any emergency
crisis.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

1.1 WUSD Schools will examine existing committees and develop a plan to include additional parents from various groups in the decision making process (DSLTL, SSC, etc.).

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

Unchanged Action

2019-20 Actions/Services

1.1 WUSD Schools will examine existing committees and develop a plan to include additional parents from various groups in the decision making process (DSLTL, SSC, DELAC/ELAC etc.).

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 the designated District Site Leadership Team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional costs incurred.	No additional costs incurred.	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

2.1 WUSD will hire bilingual interpreters during orientations/meetings, etc. (DD44444)

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

Unchanged Action

2019-20 Actions/Services

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

2.2 WUSD will provide a Parent Education Night with an emphasis for our subgroups

Parent Portals in Aeries, Parent Literacy Nights, etc.)

2.2 WUSD will provide a Parent Education Night with an emphasis for our subgroups (e.g. training using Parent Portals in Aeries, Parent Literacy Nights, etc.)

(e.g. PIQE, training using Parent Portals in Aeries, Parent Literacy Nights, Information nights for undocumented subgroups, etc.).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	960	1000	1000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for translation services	2000-2999: Classified Personnel Salaries Stipends for translation services	2000-2999: Classified Personnel Salaries Stipends for translation services
Amount	750	1000	1000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Stipends for translation services	3000-3999: Employee Benefits Driven Costs	3000-3999: Employee Benefits Driven Costs
Amount	405	190	190
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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18
Budget Reference	Budgetary impact unknown at budget adoption.

2018-19
Budgetary impact unknown at budget adoption.

2019-20
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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

4.1 WUSD will maintain contracted class sizes District-wide.

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

Unchanged Action

2018-19 Actions/Services

4.1 WUSD will maintain contracted class sizes District-wide.

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

Unchanged Action

2019-20 Actions/Services

4.1 WUSD will maintain contracted class sizes District-wide.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Budget

Reference Budgetary impacts unknown at this time.

Budgetary impacts unknown at this time.

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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.).

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

Modified Action

2018-19 Actions/Services

5.1 Murdock Elementary School will offer an opportunity for 5th graders to attend Shady Creek Environmental Camp pending available funds.

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

5.3 WUSD will provide opportunities to make student connections to school (e.g. Talent Show, Movie nights, Dances, Drama Production, Paint Nights, rallies, assemblies, sports, character education, River Jim, etc.).

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

Modified Action

2019-20 Actions/Services

5.1 Murdock Elementary School will offer an opportunity for 5th graders to attend Shady Creek Environmental Camp pending available funds.

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

5.3 WUSD will provide opportunities to make student/parent connections to school (e.g. Talent Show, Movie nights, Dances, Drama Production, Paint Nights, rallies, assemblies, sports, character education, River Jim, Math/Science nights, successful programs, etc.).

5.4 WUSD will continue to take 8th graders to Butte College for College/Career Day pending available funds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,500	16,500	16,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies District Contributions to River Jim and Maggie's garden.	5000-5999: Services And Other Operating Expenditures District Contributions to River Jim, Maggie's garden and (new) Shady Creek.	5000-5999: Services And Other Operating Expenditures District Contributions to River Jim, Maggie's garden and (new) Shady Creek.

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

6.1 WUSD schools will bolster positive programs that encourage student attendance, as well as, create consequences for students' truancy (e.g. PASS-Positive Alternative to Student Suspension).

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

Unchanged Action

2019-20 Actions/Services

6.1 WUSD schools will bolster positive programs that encourage student attendance, as well as, create consequences for students' truancy (e.g. PASS-Positive Alternative to Student Suspension).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Budgetary impact unknown at budget adoption.	Budgetary impact unknown at budget adoption.	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

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

7.2 WUSD will provide ADA make-up days at the high school level.

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

Unchanged Action

2019-20 Actions/Services

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

7.2 WUSD will provide ADA make-up days at the high school level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6,480	7,504	7,504
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Saturday School Teacher Stipends	1000-1999: Certificated Personnel Salaries Saturday School Teacher Stipends (DD00050)	1000-1999: Certificated Personnel Salaries Saturday School Teacher Stipends
Amount	1,700	2,106	2,223
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		500.00	500.00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo Saturday School Lunches	7000-7439: Other Outgo Saturday School Lunches

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

8.1/9.1 WUSD will provide professional development opportunities for staff to become trauma-informed and investigate evidence based strategies (e.g. Positive Behavior Support and Intervention Supports, Restorative Practices and Justice, etc.).

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

8.3/9.3 WUSD will apply for the MTSS Grant and use the funds to support students in academics, behavioral, and social –emotional learning.

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

Modified Action

2019-20 Actions/Services

8.1/9.1 WUSD will provide professional development opportunities for staff to become trauma-informed and investigate evidence based strategies (e.g. Positive Behavior Support and Intervention Supports, Restorative Practices and Justice, etc.).

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

8.3/9.3 WUSD will use the MTSS funds to support students in academics, behavioral, and social –emotional learning.

8.4/9.4 WUSD will embed the Social and Emotion Learning standards in the learning process to help students develop a range of skills needed for school and life (e.g. Mind Up Curriculum).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		50,000	50,000
Source	Other	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Dev utilizing a portion of Educator Effectiveness carryover. Please refer to Goal 1 Action 2 for budgetary information.	5000-5999: Services And Other Operating Expenditures New PD Resource 9516 @ 1st Interim.	5000-5999: Services And Other Operating Expenditures New PD Resource 9516 @ 1st Interim.

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

10.1/11.1 WUSD will continue to support alternative education at Willows Community High School, as well as summer school for credit recovery.

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

Unchanged Action

2019-20 Actions/Services

10.1/11.1 WUSD will continue to support alternative education at Willows Community High School, as well as summer school for credit recovery.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No increased budgetary impact.	No increased budgetary impact.	No increased budgetary impact.

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

12.1/13.1 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 (e.g. study hall, Reading & Math Enhance Classes, etc.).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,320	23,100	23,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 120 Hours in Teacher Stipends budgeted for WHS for before and after school tutoring.	1000-1999: Certificated Personnel Salaries Before/After School Tutoring Teacher Stipends. Site/Bud Rsp 003/337, 004/449, 007/777, 007/997.	1000-1999: Certificated Personnel Salaries Before/After School Tutoring Teacher Stipends. Site/Bud Rsp 003/337, 004/449, 007/777, 007/997.
Amount	1,133	1,213	1,293
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	14,290	13,057	13,057
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$10 per student budgeted at each site for discretionary interventions purposes.	4000-4999: Books And Supplies See object 4390 Bud Resp 337, 447, 557 and 777	4000-4999: Books And Supplies See object 4390 Bud resp 337,447,557 and 777

Action 11

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

Students to be Served:

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

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

13.2 WUSD will investigate the possibility of hiring an additional security personnel (e.g. School Resource Officer, yard duty, etc.).

13.3. WUSD will work with Glenn County's Law Enforcement to enhance youth safety and reduce violence in schools.

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

Unchanged Action

2019-20 Actions/Services

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

14.2 WUSD will investigate the possibility of hiring additional security personnel and housing them in Willows (e.g. School Resource Officer).

14.3. WUSD will work with Glenn County's Law Enforcement to enhance youth safety and reduce violence in schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,200	15,000	15,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Funding is set aside in object 4390, Goal 1270, DD10000	4000-4999: Books And Supplies See Res 9517 Loss Prev and Safety	4000-4999: Books And Supplies See Res 9517 Loss Prev and Safety

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$2,626,600	21.6%

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 2018-19 school year is: Murdock Elementary = 618 (42% of total enrollment); Willows Intermediate School = 365 (25% of total enrollment); Willows High School = 466 (32% of total enrollment); and Willows Community High School = 15 (1% 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 2019-20 school year, WUSD will spend an estimated \$2,626,600, an increase of 21.6% 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.

For the 2019-20 school year, WUSD will perform 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;
- * Support the after school program - SPARK, ASAP.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$2,483,428	20.83%

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 2017-18 school year is: Murdock Elementary = 611 (42% of total enrollment); Willows Intermediate School = 358 (25% of total enrollment); Willows High School = 459 (32% of total enrollment); and Willows Community High School = 16 (1% 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 2018-19 school year, WUSD will spend an estimated \$2,483,428, an increase of 20.83% 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.

For the 2018-19 school year, WUSD will spend an estimated \$2,483,428, an increase of 20.83% 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;
- * Support the after school program - SPARK, ASAP.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$2,190,602	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 \$2,190,602, an increase of 20.33% 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.

For the 2017-18 school year, WUSD will spend an estimated \$2,190,602, an increase of 20.33% 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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) "High school graduation rate" shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) "Suspension rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) "Expulsion rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,054,466.00	1,738,273.00	1,495,750.90	2,054,466.00	1,949,421.00	5,499,637.90
	190.00	0.00	0.00	190.00	2,830.00	3,020.00
Base	1,118,250.00	0.00	951,931.00	1,118,250.00	926,382.00	2,996,563.00
California Career Pathways Trust	0.00	0.00	0.00	0.00	246,547.00	246,547.00
Federal Funds	2,500.00	2,500.00	0.00	2,500.00	2,500.00	5,000.00
LCFF Base	0.00	1,113,841.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	297,241.00	0.00	0.00	0.00	0.00
Locally Defined	284,396.00	121,180.00	7,200.00	284,396.00	284,396.00	575,992.00
Lottery	120,000.00	37,746.00	60,000.00	120,000.00	120,000.00	300,000.00
Other	31,863.00	29,411.00	313,298.90	31,863.00	32,689.00	377,850.90
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	375,543.00	0.00	99,621.00	375,543.00	213,076.00	688,240.00
Title I	58,649.00	58,649.00	27,000.00	58,649.00	58,701.00	144,350.00
Title II	62,300.00	76,930.00	36,700.00	62,300.00	62,300.00	161,300.00
Title III	775.00	775.00	0.00	775.00	0.00	775.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,054,466.00	1,738,273.00	1,495,750.90	2,054,466.00	1,949,421.00	5,499,637.90
	190.00	0.00	8,965.00	190.00	190.00	9,345.00
0001-0999: Unrestricted: Locally Defined	11,200.00	12,800.00	0.00	11,200.00	0.00	11,200.00
1000-1999: Certificated Personnel Salaries	377,730.00	294,220.00	193,702.00	377,730.00	255,999.00	827,431.00
2000-2999: Classified Personnel Salaries	326,578.00	299,056.00	255,525.00	326,578.00	352,745.00	934,848.00
3000-3999: Employee Benefits	251,235.00	276,457.00	166,636.00	251,235.00	242,954.00	660,825.00
4000-4999: Books And Supplies	382,893.00	287,560.00	493,037.00	382,893.00	387,893.00	1,263,823.00
5000-5999: Services And Other Operating Expenditures	701,640.00	568,180.00	268,385.90	701,640.00	624,140.00	1,594,165.90
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	109,500.00	0.00	82,500.00	192,000.00
6000-6999: Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	3,000.00	0.00	0.00	3,000.00	500.00	3,500.00
Not Applicable	0.00	0.00	0.00	0.00	2,500.00	2,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,054,466.00	1,738,273.00	1,495,750.90	2,054,466.00	1,949,421.00	5,499,637.90
		190.00	0.00	0.00	190.00	190.00	380.00
	Supplemental and Concentration	0.00	0.00	8,965.00	0.00	0.00	8,965.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Title II	11,200.00	12,800.00	0.00	11,200.00	0.00	11,200.00
1000-1999: Certificated Personnel Salaries	Base	64,000.00	0.00	24,300.00	64,000.00	64,000.00	152,300.00
1000-1999: Certificated Personnel Salaries	Federal Funds	2,500.00	2,500.00	0.00	2,500.00	2,500.00	5,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	64,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	159,142.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	27,870.00	27,870.00	143,642.00	27,870.00	27,870.00	199,382.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	244,285.00	0.00	11,760.00	244,285.00	111,354.00	367,399.00
1000-1999: Certificated Personnel Salaries	Title I	27,875.00	27,875.00	0.00	27,875.00	27,875.00	55,750.00
1000-1999: Certificated Personnel Salaries	Title II	11,200.00	12,833.00	14,000.00	11,200.00	22,400.00	47,600.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	302,500.00	0.00	233,200.00	302,500.00	327,500.00	863,200.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	281,615.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	17,441.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	24,078.00	0.00	22,325.00	24,078.00	25,245.00	71,648.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Base	171,403.00	0.00	86,493.00	171,403.00	191,082.00	448,978.00
3000-3999: Employee Benefits	LCFF Base	0.00	170,893.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	97,118.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	0.00	0.00	37,662.00	0.00	826.00	38,488.00
3000-3999: Employee Benefits	Supplemental and Concentration	71,983.00	0.00	38,781.00	71,983.00	43,920.00	154,684.00
3000-3999: Employee Benefits	Title I	774.00	774.00	0.00	774.00	826.00	1,600.00
3000-3999: Employee Benefits	Title II	6,300.00	6,897.00	3,700.00	6,300.00	6,300.00	16,300.00
3000-3999: Employee Benefits	Title III	775.00	775.00	0.00	775.00	0.00	775.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	2,640.00	2,640.00
4000-4999: Books And Supplies	Base	130,000.00	0.00	408,047.00	130,000.00	135,000.00	673,047.00
4000-4999: Books And Supplies	LCFF Base	0.00	148,621.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	7,040.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined	117,196.00	94,153.00	7,200.00	117,196.00	117,196.00	241,592.00
4000-4999: Books And Supplies	Lottery	120,000.00	37,746.00	60,000.00	120,000.00	120,000.00	300,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	15,697.00	0.00	17,790.00	15,697.00	13,057.00	46,544.00
5000-5999: Services And Other Operating Expenditures	Base	450,347.00	0.00	117,391.00	450,347.00	126,300.00	694,038.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	California Career Pathways Trust	0.00	0.00	0.00	0.00	246,547.00	246,547.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	448,712.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	16,500.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	167,200.00	27,027.00	0.00	167,200.00	167,200.00	334,400.00
5000-5999: Services And Other Operating Expenditures	Other	3,993.00	1,541.00	131,994.90	3,993.00	3,993.00	139,980.90
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	16,500.00	0.00	0.00	16,500.00	16,500.00	33,000.00
5000-5999: Services And Other Operating Expenditures	Title I	30,000.00	30,000.00	0.00	30,000.00	30,000.00	60,000.00
5000-5999: Services And Other Operating Expenditures	Title II	33,600.00	44,400.00	19,000.00	33,600.00	33,600.00	86,200.00
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	Title I	0.00	0.00	27,000.00	0.00	0.00	27,000.00
6000-6999: Capital Outlay	Other	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental and Concentration	3,000.00	0.00	0.00	3,000.00	500.00	3,500.00
Not Applicable	Supplemental and Concentration	0.00	0.00	0.00	0.00	2,500.00	2,500.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,504,427.00	1,413,951.00	1,147,839.90	1,504,427.00	1,385,713.00	4,037,979.90
Goal 2	418,869.00	254,263.00	307,173.00	418,869.00	432,341.00	1,158,383.00
Goal 3	131,170.00	70,059.00	40,738.00	131,170.00	131,367.00	303,275.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					