

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Walnut Creek Elementary School District

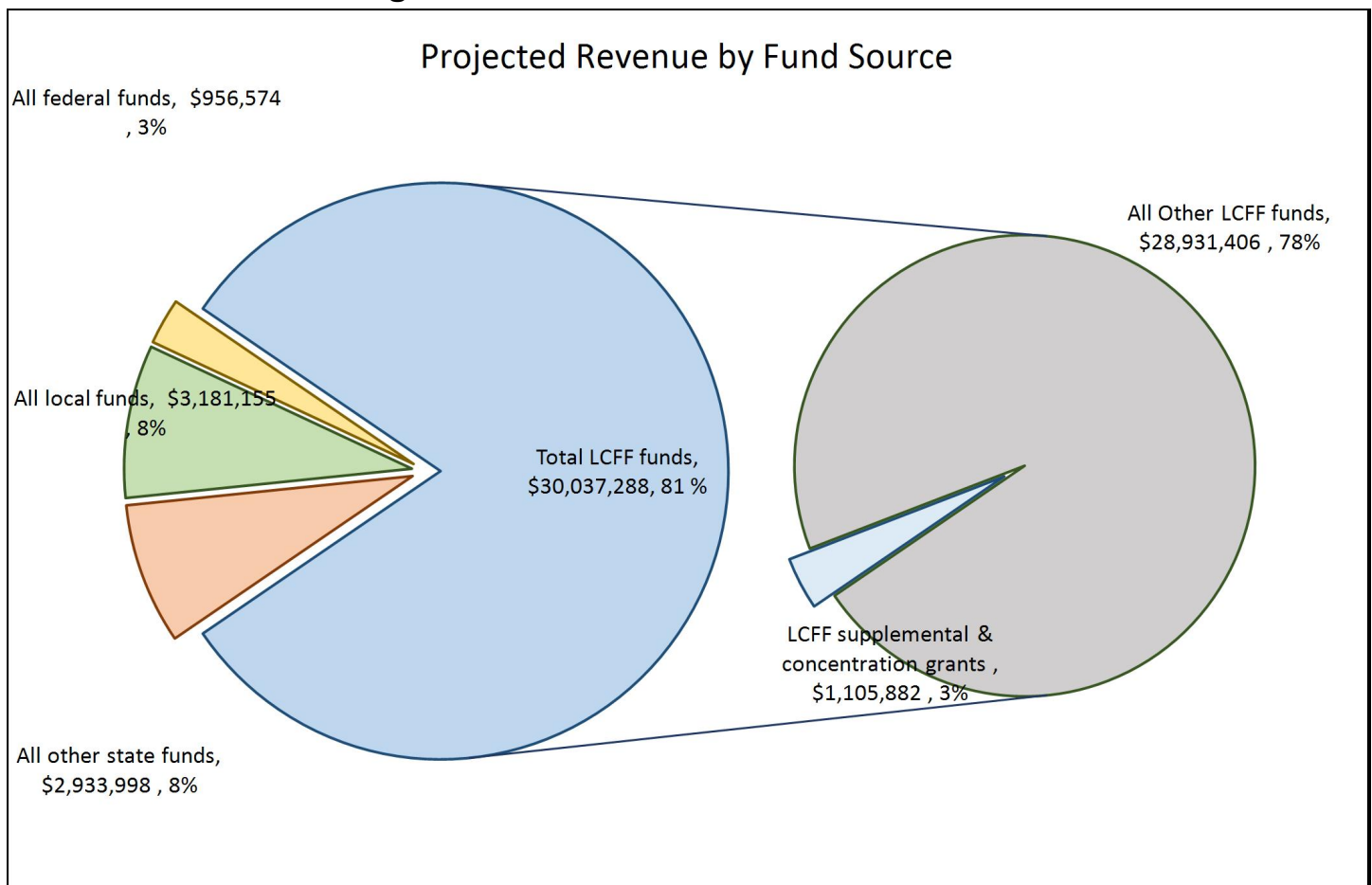
CDS Code: 07-61812-0000000

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

LEA contact information: Marie Morgan, 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

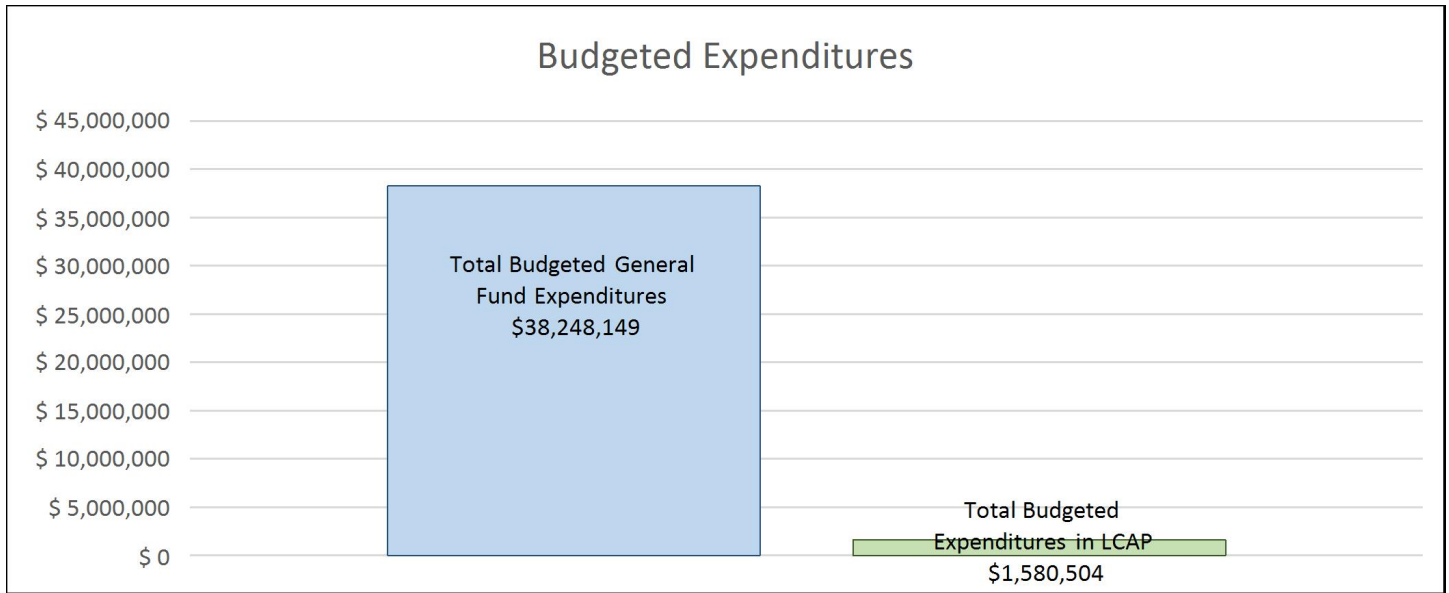


This chart shows the total general purpose revenue Walnut Creek Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Walnut Creek Elementary School District is \$37,109,015, of which \$30,037,288 is Local Control Funding Formula (LCFF), \$2,933,998 is other state funds, \$3,181,155 is local funds, and \$956,574 is federal funds. Of the \$30,037,288 in LCFF Funds, \$1,105,882 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 Walnut Creek Elementary 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.

Walnut Creek Elementary School District plans to spend \$38,248,149 for the 2019-20 school year. Of that amount, \$1,580,504 is tied to actions/services in the LCAP and \$36,667,645 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The California Education Code requires local educational agencies (LEAs) to follow the definitions, instructions, and procedures in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs and is divided into restricted and unrestricted segments. Restricted programs fulfill the requirements defined by the funding source and are by nature not associated with the LCAP. For this reason, restricted expenditures are generally not included as part of LCAP expenditures unless specifically identified as a funding source.

LEAs are also required to record expenditures according to the types of items purchased or services obtained. As a general rule, 85 percent of total General Fund expenditures consist of personnel salaries and benefits. These costs account for the human resources required to carry out a vast array of education support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operation, and more. These support activities along with the related supplies and services operating costs do not directly influence the outcome of the actions and services identified in the LCAP. For this reason, they are not included in the LCAP.

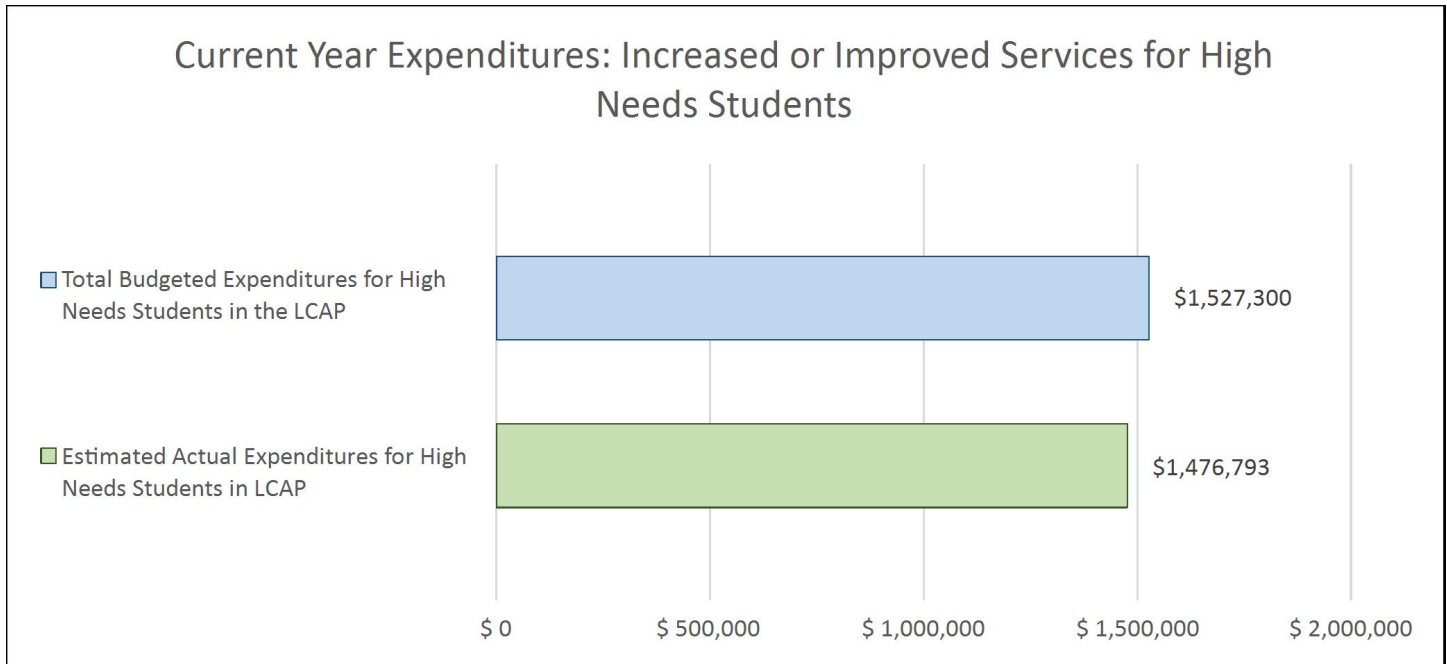
## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Walnut Creek Elementary School District is projecting it will receive \$1,105,882 based on the enrollment of foster youth, English learner, and low-income students. Walnut Creek Elementary 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, Walnut Creek Elementary School District plans to spend \$1,580,504 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 Walnut Creek Elementary 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 Walnut Creek Elementary 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, Walnut Creek Elementary School District's LCAP budgeted \$1,527,300 for planned actions to increase or improve services for high needs students. Walnut Creek Elementary School District estimates that it will actually spend \$1,476,793 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-50,507 had the following impact on Walnut Creek Elementary School District's ability to increase or improve services for high needs students: The district maintained consistency in identifying budget expenditures as presented in the prior year. There were no significant material differences in the estimated actuals and budgeted expenditures. Therefore, actions and services for high needs students in 2018-19 were not affected.

2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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
Walnut Creek Elementary School District	Marie Morgan Superintendent	mmorgan@walnutcreeksd.org 925.944.6850

## 2017-20 Plan Summary

### The Story

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

Walnut Creek Elementary School District is a TK-8 elementary district located in the central Bay Area. The community of Walnut Creek is a unique combination of urban, suburban and open space areas. The district is responsible for meeting the educational needs of approximately 3,600 students at six elementary schools and one intermediate school. The sixth elementary school, a K-8 school, opened in 2015. In grades TK-5 students learn in primarily self-contained classrooms, while in grades 6-8 students are in both core and elective courses.

The goals and actions of the LCAP are focused on meeting the needs of all students, including unduplicated populations; English Learners (11%), Socioeconomically Disadvantaged (12%), Foster Youth (.2%), and Students with Disabilities (11%). The diverse student population includes the following significant ethnic populations; Hispanic (15%), Asian (15%), Filipino (2%), White (56%), Black or African American (2%), and Two or More Races (9%).

Note: As a TK-8 elementary school district, the following Priorities do not apply: Priority 4C - the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU or career technical education sequence or programs of study that align with state board approved career technical education standards and framework; Priority 4F - the percentage of pupils who have passed an advanced placement examination with a score of three or higher; Priority 4G - the percentage of pupils who participate in, and demonstrate college preparation pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; Priority 5D - high school dropout rate; Priority 5E - high school graduation rate.

# LCAP Highlights

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

For 2019-2020 the Walnut Creek Elementary School District is maintaining the LCAP goals which align with areas of focus in the District Strategic Plan. The following are the 2019-2020 LCAP goals:

**Goal 1:** Provide all students with high-quality classroom instruction and standards-aligned curriculum.

The actions/services in Goal 1 are at the core of our mission to provide students with an inspiring and engaging curriculum preparing students with both mastery of academic content and the development of essential skills for engaging, innovating, creating, and leading in the world beyond school. (State Priority 1, 2, 4, 7, 8) Pages: 40 - 50.

**Goal 2:** Improve the achievement of all students (including English Learners, Socioeconomically Disadvantaged and Students with Disabilities) in reaching high academic standards and attaining proficiency in ELA and Mathematics.

The actions/services in Goal 2 are focused on interventions and strategies for closing the achievement gap and improving outcomes for all student groups. (State Priority 2, 4, 7, 8) Pages: 51 - 66.

**Goal 3:** All students will have a safe and supportive school culture, climate, and learning environment to promote academic achievement and physical and emotional health.

The actions and services in Goal 3 are intended to improve student engagement in school by focusing on the social & emotional needs of students and by ensuring student access to supportive and healthy learning communities. (State Priority 1, 5, 6) Pages: 67 - 76.

**Goal 4:** Engage parents and community members as partners to work within and across schools to support student learning.

The actions and services in Goal 4 are intended to support community engagement by ensuring communication and opportunities for stakeholders to be both informed and to provide input to support the learning of all students. Actions are intended to be inclusive and to engage parents of English Learners, Socioeconomically Disadvantaged and Students with Disabilities. (State Priority 3) Pages: 77 - 85.

## 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

Analysis of WCSD's performance on state indicators reported in the 2018 California School Dashboard (Dashboard), shows that the academic indicators for ELA maintained a blue status (very high, 47.4 points above standard) and blue status (very high, 39.7 points above standard) in mathematics for all students. The District's growth on both indicators increased for ALL student groups. The Socioeconomically Disadvantaged group increased significantly by 18.9 points in ELA and 19.1 points in math. The percentage of English Learners scoring at level 4, well developed, on

the summative ELPAC is 45.2%. These areas of progress are the result of continued emphasis on high-quality instruction aligned to standards. The Suspension Dashboard indicator for all students is a green status (medium) and declined for eight of our nine student groups. We will maintain and build upon our progress with our focused work on MTSS. Specifically, the district will implement Responsive Classroom Strategies to ensure students feel connected to their school and classroom communities. Our on-going data analysis of grade-level benchmarks will also help to ensure that our high-needs students continue to make consistent progress.

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**

Walnut Creek School District overall performance as reported in the 2018 CA Dashboard shows the Chronic Absenteeism Rate at the orange level with an overall absenteeism rate of 5.4% which is an increase of 0.5%.

Actions/Services in the LCAP will address student engagement and school climate as we research and develop our Multi-Tiered System of Support (MTSS) Framework during the 2019-20 school year. Additionally, the district has launched an attendance campaign, “Every Student Every Day.”

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**

The English language arts state indicator shows that WCSD’s students with disabilities performed at the yellow, low status level, which is two or more levels below the overall district level of blue, very high. (Students with disabilities 45.5 points below standard, with an increase of 6.3 points)

In the state indicator for mathematics, WCSD’s students with disabilities performed at the yellow, low status level which was two or more levels below the overall district blue, very high status level. (Students with disabilities, 50.3 points below standard, with an increase of 8.9 points)

The suspension indicator shows that our Socio economically disadvantaged student group performed at the orange, high status with a suspension rate of 3.7% which is two levels below the “all student” performance at green, low 1%.

Based on input from staff and stakeholder groups and research on effective practices we will implement these significant actions in the 2019-20 LCAP to address these performance gaps:

Focused coaching support provided by K-8 mathematics coach (LCAP 1.3)

Continue to develop a district-wide MTSS Framework including the implementation of a districtwide SEL plan, including a district plan to support positive behavior expectations. (LCAP 2.2 and LCAP 3.3)

Provide professional development: Formative assessment practices to support mathematics instruction and continue to develop tier 1 and tier 2 supports. (LCAP 1.2 and 2.3)

Provide professional development: Foundational Literacy Skills and assessment practices (LCAP 1.1 and 2.1)

## 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 in WCSD have been identified for comprehensive support and improvement.

### 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.

Does not apply to WCSD.

### 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.

Does not apply to WCSD.



# 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

Provide all students high quality classroom instruction and standards aligned curriculum.

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 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

SBAC Proficiency  
 (Priority 4a, 2a, 2b, 8a)

**18-19**

Percentage of students demonstrating proficiency in ELA and mathematics will increase 2% from 2017.

SBAC Proficiency

Overall District ELA  
 2017-18 73.45% - Goal Not Met

Overall District Math  
 2017-18 70.97% - Goal Met

**Metric/Indicator**

Dashboard Indicator –  
 District ELA  
 (Priority 4a)

**18-19**

Maintain BLUE, Very High

Dashboard Indicator

Overall District ELA SBAC  
 Blue, Very High  
 47.4 points above standard - Goal Met  
 Change +2.3 points

Expected

Actual

+ 47 points from 3  
Change + 2.0 points

**Metric/Indicator**  
Dashboard Indicator –  
District Math  
(Priority 4a)

**18-19**  
Increase to BLUE, Very High  
+35 points from 3  
Change +2.0 points

Dashboard Indicator  
Overall District Math  
Blue, Very High  
39.7 points above standard - Goal Met  
Change + 6.2 points

**Metric/Indicator**  
Informal Reading Inventory K-5  
(Priority 8a)

**18-19**  
Increase 2%

2018-19  
End of Year 77% Proficient K- 5 - Goal Not Met

**Metric/Indicator**  
Math Benchmark Assessment K-5  
(Priority 8a)

**18-19**  
85% Proficient K-5

2018 - 19  
End of Year 78.1% Proficient K-5 = Goal Not Met

**Metric/Indicator**  
ELA Interim Assessment Block (IAB) 6-8  
(Priority 8a)

**18-19**  
Increase 2%

2018 -19  
8th Grade: 91% Above or Near standard - Goal Met

**Metric/Indicator**  
Math Interim Assessment Block (IAB) 6-8  
(Priority 8a)

**18-19**  
Increase 2%

2018 - 19  
6th - 8th grade : 86% - Goal Not Met

Expected

Actual

**Metric/Indicator**

Self Reflection Tool –Recently Adopted Academic Standards & Curriculum (Priority 2a)

**18-19**

Average 4

18-19

Self Reflection Tool Average 3.2 Goal Not Met

**Metric/Indicator**

Staff Participation in Additional Professional Learning (Priority 2a)

**18-19**

Increase # of Staff participating in additional PD hours

2018-19

249 staff members participated in additional professional learning - Goal Met

**Metric/Indicator**

All Grades/Courses taught by fully credentialed teachers. (Priority 1a)

**18-19**

Maintain 0 Grades/Courses not taught by fully credentialed teachers

1 teacher not fully credentialed - Goal Not Met

**Metric/Indicator**

Access to standards-aligned instructional materials for all students. (Priority 1b)

**18-19**

Maintain 100% Textbook Sufficiency

100% Textbook Sufficiency - Goal Met

**Metric/Indicator**

Grade/Course Assignments in Aeries will continue to indicate a broad course of study for all students including EL, SED, SWD, FY, and LC (Priority 7a, b, c)

**18-19**

Maintain a broad course of study for all students including additional programs and services for EL, SED, SWD, FY, and LC

2018 Grades/Course Assignments in Aeries will continue to indicate a broad course of study for all students including EL, SED, SWD, FY, and Title I support.- Goal Met

**Metric/Indicator**

Long Term English Learners (LTEL) (Priority 2b)

**18-19**

2018 2.1% LTEL - Goal Not Met

Expected

Actual

Decrease to 1% LTEL

**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
<p>Provide resources and professional development to implement the adopted Comprehensive Literacy Program – Readers’ Workshop and maintain Writers’ Workshop, Word Study K-8. Increase the scope and location of Teachers College Reading &amp; Writing Project staff development. Provide professional development for the TCRWP English Language Development Toolkit which aligns with the Reading &amp; Writing Units of Study.</p>	<p>District teachers participated in professional development to support the implementation of the Calkins Reading/Writing Units of Study during district professional development days in August, September and February. Buena Vista Elementary, Murwood and WCI were Affiliate Schools with TCRWP this year and district-wide grade level representatives, district instructional coaches and administrators participated in job embedded professional development with our TCRWP staff developers. During the summer 13 staff members attended the Summer Institutes with TCRWP in NYC and 97 staff members attended our Home Grown Institute. Additional professional development opportunities have been provided throughout the school year for interested staff. All classroom teachers received classroom library books as well as additional books to support the units of study. The district piloted and</p>	<p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures Supplemental \$85,000</p>	<p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$78,855</p>
		<p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures Lottery \$80,000</p>	<p>4000-4999: Books and Supplies LCFF Supplemental and Concentration \$83,369</p>

selected a K-2 Word Work program for implementation in 2019-20. Vocabulary/Word Study programs for grades 3-8 are a topic of discussion in literacy committee meetings.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide resources and professional development to implement adopted math programs in TK, K-5, and 6-8.</p>	<p>The district continues to pay membership dues in order to partner with the Silicon Valley Math Initiative (SVMI). 4 staff members attended the summer SVMI institute. The district partners with WCEF to fund a K-8 math coach who supports professional learning and leads the math committee in the creation of common assessments. Our new data management system, Illuminate, allows teachers to analyze student progress. The district continues to provide the monthly posters for the Number Corner component of the K- 5 Bridges Math program.</p>	<p>1000-1999: Certificated Personnel Salaries            3000-3999: Employee Benefits            4000-4999: Books and Supplies            5000-5999: Services and Other Operating Expenditures Supplemental \$40,000</p>	<p>1000-1999: Certificated Personnel Salaries            3000-3999: Employee Benefits            4000-4999: Books and Supplies LCFF Supplemental and Concentration \$35,175</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain and expand Instructional Coach Program TK-8 to include a district K-8 math coach and provide additional training for coaches.</p>	<p>The student centered coaching model continued this year. Coaches were provided with multiple opportunities for professional learning to support both coaching and the implementation of new curriculum.</p>	<p>1000-1999: Certificated Personnel Salaries            3000-3999: Employee Benefits Supplemental \$184,000</p>	<p>1000-1999: Certificated Personnel Salaries            3000-3999: Employee Benefits LCFF Supplemental and Concentration \$181,805</p>

WCEF Donation  
 1000-1999: Certificated  
 Personnel Salaries  
 3000-3999: Employee Benefits  
 80,000

1000-1999: Certificated  
 Personnel Salaries  
 3000-3999: Employee Benefits  
 Locally Defined \$65,144

**Action 4**

**Planned  
 Actions/Services**

Increase knowledge of NGSS and support implementation through professional development and the piloting of instructional materials 6-8.

**Actual  
 Actions/Services**

The district funded a STEM Teacher on Special Assignment to assist in the planning for the implementation of K-8 NGSS aligned instruction.

**Budgeted  
 Expenditures**

1000-1999: Certificated  
 Personnel Salaries  
 3000-3999: Employee Benefits  
 4000-4999: Books and Supplies  
 5000-5999: Services and Other  
 Operating Expenditures  
 Base \$50,000

**Estimated Actual  
 Expenditures**

1000-1999: Certificated  
 Personnel Salaries  
 3000-3999: Employee Benefits  
 LCFF Base \$50,869

**Action 5**

**Planned  
 Actions/Services**

Support improved digital learning environments by increasing student access to technology and providing professional development to support technology integration in the classroom.

**Actual  
 Actions/Services**

The Director of Innovation has worked with teacher leaders to develop site tech mentors. Staff have participated in professional learning opportunities such as the annual CUE and ISTE conferences. The tech mentors provide site professional development meetings. The district increased student devices to achieve a 1:2 ratio of device to students across the district. Additionally, all teacher devices have been refreshed.

**Budgeted  
 Expenditures**

1000-1999: Certificated  
 Personnel Salaries  
 2000-2999: Classified Personnel  
 Salaries  
 3000-3999: Employee Benefits  
 4000-4999: Books and Supplies  
 5000-5999: Services and Other  
 Operating Expenditures  
 Base \$14,000

**Estimated Actual  
 Expenditures**

1000-1999: Certificated  
 Personnel Salaries  
 3000-3999: Employee Benefits  
 LCFF Base \$17,946

# 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.

Implementation of actions and services were carried out as planned. K-5 Reading Workshop, 6-8 Writers' Workshop, piloting of new curriculum, focus on data analysis and the addition of new K - 8 math instructional coach were all areas of focus for the district. Professional development to support the implementation of the reading & writing units of study began with the elementary Home Grown Summer Institute and continued with five days of training for each grade span (K-2, 3-5, 6-8) by TCRWP staff developers at Buena Vista Elementary, Murwood Elementary and Walnut Creek Intermediate. All principals, coaches and site grade level representatives participated in the TCRWP staff development. Additionally, coaches led after school professional learning opportunities in the area of writing workshop.

The K-8 instructional math coach attended the SVMl summer coaching institute and facilitated 6-8 math department meetings throughout the year and at the district professional development days. The math coach and STEM TSA also facilitated grade level committee meetings in order to create new trimester elementary math benchmarks. These benchmark results are entered into Illuminate in order to support detailed analysis of both grade level and individual student performance.

Instructional coaches support the implementation of high quality instructional strategies and a standards aligned curriculum using a student-centered coaching model. All coaches have completed eight days of Cognitive Coaching Seminars.

Technology integration in classrooms continues. Teacher leaders attended ISTE and the site technology mentors have provided on-going site professional learning. The district increased student devices to achieve a 1:2 ratio of devices at the elementary level and maintained the 1:1 ratio in Core classes at the middle level. Also, all teacher devices have been refreshed from desktop to laptop devices.

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

The overall actions and services have had a positive effect on CCSS implementation and student achievement in ELA and Mathematics. All student groups showed an increased performance. The Socioeconomically Disadvantaged student group made significant increases in both ELA (increase of 18.9 points) and mathematics (increase of 19.1 points). The achievement of SWD will continue to be a focus as we move into next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1 Action 1 - The object codes used during budget adoption changed at estimated actuals. The district did not purchase books/supplies and other services during the year.

Goal 1 Action 1 - The district indicated that we would use Lottery as a funding source, instead we found it more appropriate to use LCFF Supplemental funds.

Goal 1 Action 2 - The object codes used during budget adoption changed at estimated actuals. The district did not use other services during the year.

Goal 1 Action 4 - The object codes used during budget adoption changed at estimated actuals. The district did not purchase books/supplies and other services during the year.

Goal 1 Action 5 - The object codes used during budget adoption changed at estimated actuals. The district did not purchase books/supplies and other services during the year.

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.

Analysis of LCFF Evaluation Indicators identified a continued need to focus on providing high-quality instructional strategies to support the academic achievement of Socioeconomically Disadvantaged Students (SED), Students with Disabilities (SWD) and English Learners. The actions and services in the LCAP to support the achievement of these students will be maintained. The district will continue the implementation of a Comprehensive Literacy Plan with an emphasis on the implementation of a consistent K-2 word study curriculum in the next year. (Modified LCAP action 1.1)

The district will support a focus on the use of formative assessment and data analysis to support student progress in achieving grade level standards. (Modified LCAP action 1.2)

Instructional coaches will continue to provide support for the development of high-quality instructional strategies through a student-centered coaching model as well as provide grade-level focused professional development. The Walnut Creek Education Foundation will continue to fund a K-8 math coach. (Modified LCAP action 1.3).

The STEM TSA will continue to support the pilot of NGSS aligned materials at the K-8 level including the integration of elementary science specialists into the pilot process. The district will also support the increase of knowledge of NGSS and provide professional development to support the shift to the NGSS standards. (Modified LCAP action 1.4)

In order to continue to improve digital learning environments the district will maintain student access to technology and create a professional development plan to support technology integration in the classroom. We will also be updating our District Technology Plan as we continue to support 21st century teaching and learning. (Modified LCAP action 1.5)



# 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

Improve the achievement of all students (including English Learners, Socioeconomically Disadvantaged and Students with Disabilities) in reaching high academic standards and attaining proficiency in ELA and Mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

SBAC Proficiency - ELA (Priority 4a, 2a, 2b)

**18-19**

Percentage of students demonstrating proficiency in ELA will increase 2% from 2017.

SBAC Proficiency

2017-18 ELA

EL: 30% - Goal Met

SED: 51% - Goal Met

SWD: 25% - Goal Not Met

**Metric/Indicator**

SBAC Proficiency – Math (Priority 4a, 2a, 2b)

**18-19**

Percentage of students demonstrating proficiency in math will increase 2% from 2017.

SBAC Proficiency

2017-18 Math

EL: 38% - Goal Met

SED: 45% - Goal Met

SWD: 25% - Goal Met

**Metric/Indicator**

Dashboard Indicators ELA – (EL) English Learners (Priority 2b)

**18-19**

Increase to YELLOW, Medium

Dashboard Indicator

2017-18 ELA - English Learners

Green, Medium

0.2 points above standard - Goal Met

Change +5.5 points

Expected

- 3.3 points from 3

Change +2.0 points

**Metric/Indicator**

Dashboard Indicators Math – EL (Priority 2b)

**18-19**

Increase to GREEN, Medium

- 1.8 points from 3

Change +3.0 points

**Metric/Indicator**

Dashboard Indicators ELA – (SED) Socioeconomically Disadvantaged (Priority 4a)

**18-19**

Increase to YELLOW, Low

- 18.6 points from 3

Change +3.0 points

**Metric/Indicator**

Dashboard Indicators Math – SED (Priority 4a)

**18-19**

Increase to YELLOW, Low

- 34.0 points from 3

Change +3.6 points

**Metric/Indicator**

Informal Reading Inventory K-5 (Priority 8a)

Actual

Dashboard Indicator

2017-18 Math - English Learners

Green, High

0.2 points above standard - Goal Met

Change +5 points

Dashboard Indicator

2017-18 ELA - Socioeconomically Disadvantaged

Green, Medium

2.7 points below standard - Goal Met

Change +18.9 points

Dashboard Indicator

2017-18 Math - Socioeconomically Disadvantaged

Green, Medium

18.5 points below standard - Goal Met

Change + 19.1 points

Informal Reading Inventory K-5 2018 - 19

EL: 49% - Goal Not Met

SED: 61% - Goal Met

SWD: 30% - Goal Not Met

Expected

Actual

**18-19**

Increase proficiency 2% for EL, SED, SWD

**Metric/Indicator**

Math Benchmark Assessment K-5  
(Priority 8a, 2a, 2b)

**18-19**

Increase proficiency 2% for EL, SED, SWD

**Metric/Indicator**

ELA Interim Assessment Block (IAB) 6-8  
(Priority 8a, 2a, 2b)

**18-19**

Increase proficiency 2% for EL, SED, SWD

**Metric/Indicator**

Math Interim Assessment Block (IAB) 6-8  
(Priority 8a, 2a,)

**18-19**

Increase proficiency 2% for EL, SED, SWD

**Metric/Indicator**

English Learner Progress Dashboard Indicator  
English Learner Reclassification Rate  
(Priority 4d, e)

**18-19**

English Learner Progress Dashboard Indicator  
Increase to BLUE, Very High  
85.5%, Change +1.0 percent

English Learner Reclassification Rate Increase 1%

**Metric/Indicator**

Continue programs and services developed and provided to unduplicated pupils.  
(Priority 7b)

2018-19 K-5 Math Benchmark Proficiency

EL: 72.9% - Goal Met  
SED: 71% - Goal Not Met  
SWD: 68.2% - Goal Not Met

2018 -19

ELA Interim Assessment Block (IAB) 6-8  
EL: 65% - Goal Met  
SED: 81% - Goal Met  
SWD: 58% - Goal Not met

2018 -19

Math Interim Assessment Block (IAB) 6-8  
EL: 60% - Goal Met  
SED: 38% - Goal Not Met  
SWD: 51% - goal Not Met

2017-18

English Learner Progress Dashboard Indicator  
Establishing New Baseline  
Color Unavailable for 17-18  
45.2% at Level 4, Well Developed on ELPAC - Baseline

English Learner Reclassification Rate: 3.9% - Goal Not Met

2018-19 Aeries Grades/Courses show ELD courses, additional Title I support and services for EL, SED, and Foster Youth. - Goal Met

Expected

**18-19**

Maintain programs and services for unduplicated pupils.

**Metric/Indicator**

Continue programs and services developed and provided to individuals with exceptional needs. (Priority 7c)

**18-19**

Maintain programs and services for students with exceptional needs.

Actual

2018-19 Aeries Grades/Courses show SDC classes and services for students with exceptional needs - Goal Met

**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

Students will continue to receive support through high quality instructional strategies, receive differentiated curriculum and instruction in ELA and math at all grade levels.

Actual  
Actions/Services

During the October and February professional development days staff participated in staff development to support small group instruction strategies.

Budgeted  
Expenditures

1000-1999: Certificated Personnel Salaries  
2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits Base \$2,500

Estimated Actual  
Expenditures

1000-1999: Certificated Personnel Salaries  
3000-3999: Employee Benefits LCFF Base \$2,500

**Action 2**

Planned  
Actions/Services

All students including subgroups will receive high-quality interventions – placement in Tier 1 and Tier 2 interventions to be based on multiple measures and will include progress monitoring to determine when to exit interventions. The District will research and define a framework for a Multi-Tiered System of Support. Each Single Plan for

Actual  
Actions/Services

The LLI program continued this year for students in grades 1-8. Reading Recovery was also provided to the most at-risk first grade students. Student progress in the intervention program is monitored in 6-8 week cycles. A lead intervention teacher coordinates the collection of data and analysis to allow for flexibility of student participation in

Budgeted  
Expenditures

1000-1999: Certificated Personnel Salaries  
2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits  
4000-4999: Books and Supplies  
5000-5999: Services and Other Operating Expenditures Supplemental 234,000

Estimated Actual  
Expenditures

1000-1999: Certificated Personnel Salaries  
3000-3999: Employee Benefits LCFF Supplemental and Concentration \$192,741

Student Achievement (SPSA) will articulate how the school will monitor the impact of actions intended to advance key student achievement measures.

intervention cycles. Additionally, our middle school counselors have developed consistent protocols and strategies to support social emotional learning.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain a district calendar for administration and analysis of formative assessments and district benchmark assessments. Data from these assessments to be used for identification of students at risk, progress monitoring and the planning of interventions, including flexible grouping at school sites.</p>	<p>The district continues to implement an assessment calendar. Sites collect data throughout the year to monitor student progress in interventions.</p>	<p>1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Base \$3,000</p>	<p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF Base \$3,453</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement Beyond SST as part of district RtI process and to assist with 504 Plan monitoring.</p>	<p>The district has begun to track interventions and 504 plans in Aeries.</p>	<p>1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures Base \$8,000</p>	<p>5000-5999: Services and Other Operating Expenditures LCFF Base \$7,562</p>

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>English Learners appropriately placed according to their ELPAC</p>	<p>The ELD/Curriculum Assistant continued to support the program</p>	<p>1000-1999: Certificated Personnel Salaries</p>	<p>1000-1999: Certificated Personnel Salaries</p>

level for designated ELD instruction provided by the classroom teacher and supported by ELD specialist(s) using the adopted ELD programs in TK-5 and 6-8. EL/Curriculum Assistant will continue to support program monitoring and implementation. Research and pilot supplementary personalized learning programs for English Learners. Increase access to technology for English learners in order to support access to ELA standards.

monitoring and implementation including assisting with the coordination of both the initial and summative ELPAC administrations. The ELD instructional specialist and ELD coach/teacher provide designated ELD to our level 1 & 2 English Learners. The district is in the process of reviewing supplementary ELD curriculum materials. The district piloted and purchased Imagine Learning, a personalized learning literacy software, to support our level one & two English Learners (full implementation beginning in the 2019-20 school year).

2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits  
 5000-5999: Services and Other Operating Expenditures  
 Supplemental \$130,000

2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits  
 LCFF Supplemental and Concentration \$95,580

1000-1999: Certificated Personnel Salaries  
 3000-3999: Employee Benefits  
 Title III \$30,000

1000-1999: Certificated Personnel Salaries  
 3000-3999: Employee Benefits  
 Title III \$33,478

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide two sections of EL courses at the secondary level.	Two sections of ELD were offered at Walnut Creek Intermediate School.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Supplemental \$32,000	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$37,780

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain process for monitoring the academic achievement of students following reclassification for three years.	The ELD/Curriculum assistant managed the monitoring of progress for all students reclassified in the last three years. Students identified as needing additional support based on this progress monitoring were provided with classroom interventions.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Base \$5,500	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits LCFF Base \$6,903

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Supplement the Title I allotment to provide strategic intervention during the school day.</p>	<p>One full-time Title I teacher provides strategic intervention at Murwood, Title I targeted assistance school. A 60% Title I teacher provides 3 sections of literacy intervention at WCI, Title I targeted assistance school. Additionally, teachers at our Title I schools received 5 days of classroom embedded professional development from Teachers College Reading &amp; Writing Project Staff Developers.</p>	<p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Supplemental \$74,000</p>	<p>5000-5999: Services and Other Operating Expenditures LCFF Supplemental and Concentration \$86,468</p>

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement consistent literacy and mathematics curriculum in all special education program classes and provide professional development (RSP and SDC).</p>	<p>All Resource Specialists and Level 1 SDC teachers received Orton-Gillingham certification training. The resource program and Level I SDC classes continued to implement SPIRE a multi-sensory reading program. SPED staff attended the following professional learning: Structured Literacy, Making Math Real, SPIRE, Dyslexia Guidelines, and MTSS Professional Learning Institute. Read Naturally and Reading Milestones curriculum was purchased for the SDC program. The SPED Program Specialist supports the all SPED programs.</p>	<p>1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures Base \$85,000</p> <p>1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures Base \$45,000</p>	<p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Special Education \$83,369</p> <p>4000-4999: Books and Supplies LCFF Base \$45,000</p>

# Analysis

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

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

The actions and services of this goal were implemented to improve achievement for all students as well as English Learners (EL), Socioeconomically Disadvantaged (SED), foster Youth (FY), and Students with Disabilities (SWD). Literacy intervention both LLI and Reading Recovery were offered at all school sites. The district continued to implement Dreambox an online personalized learning math program for all K-8 students. The middle school counselors have developed consistent protocols and strategies to support social emotional learning. This year we streamlined the SST and 504 record tracking within our current student information system, Aeries.

Support for English Learners continued this year. The EL/Curriculum Assistant managed the ELPAC testing, EL Designation, EL Reclassification and RFEP monitoring. An ELD Coach/Teacher and ELD Specialist provided designated ELD at the elementary sites and we continued to offer two sections of ELD at WCI.

Murwood and WCI have designated intervention teachers to support their Title I programs. Additionally all staff at these sites received TCRWP staff development to support small group literacy instruction.

Our SPED teachers continue to implement SPIRE a multi-sensory reading program. The SPED Program Specialist attended the MTSS Professional Learning Institute, supports the district wide SPED program, and has implemented additional supplementary programs such as Read Naturally.

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

Based on the indicators used to measure progress on this goal the district has seen improvement for ALL of our student groups.(ELA: SED- increased 19.1 points, EL - increased 5 points, SWD - increased 8.9 point and Mathematics: SED - increased 18.9 points, EL - increased 5.5 points, SWD - increased 6.3 points) These positive results reflect the extensive changes and improvements made to actions and services. Based on our educational experience the district believes the actions/services will continue to support improved achievement for these groups of students. However, when the district looks at the academic indicators for English Learners (EL), Socioeconomically Disadvantaged (SED) and Students with Disabilities (SWD) further progress is needed. The gap in performance for EL, SED, SWD students on the CAASPP in comparison to the district performance overall continues to be an area of focus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2 Action 1 - The object codes used during budget adoption changed at estimated actuals. The district did not utilize classified personnel.

Goal 2 Action 2 - The object codes used during budget adoption changed at estimated actuals. The district did not utilize classified personnel, books and supplies, and other services.



Goal 2 Action 3 - The object codes used during budget adoption changed at estimated actuals. The district did not utilize classified personnel.

Goal 2 Action 4 - The object codes used during budget adoption changed at estimated actuals. The district only used services and other operating expenditures.

Goal 2 Action 5 - The object codes used during budget adoption changed at estimated actuals. The district did not use other services during the year.

Goal 2 Action 7 - The object codes used during budget adoption changed at estimated actuals. The district did not utilize certificated personnel.

Goal 2 Action 8 - The object codes used during budget adoption changed at estimated actuals. The district only used services and other operating expenditures.

Goal 2 Action 9 - The object codes used during budget adoption changed at estimated actuals. The district only certificated personnel salaries, benefits, and books and supplies.

Goal 2 Action 9 - The district indicated that we would use Base as a funding source, instead we found it more appropriate to use Special Education funds.

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.

All K-2 students will receive the support of a consistent, systematic phonics curriculum and the district will implement the use of a phonemic awareness screening tool. (Modified LCAP Action 2.1)

The District will continue to implement high-quality instruction and provide Tier 1 and Tier 2 interventions to improve the achievement of students, particularly EL, SED, and SWD. In addition to a comprehensive plan for literacy interventions, the district will implement math interventions through both the Bridges Intervention program and increase the use of focused assignments in Dreambox Math. The District will research and define a framework for a Multi-Tiered System of Support. (Modified LCAP Action 2.2) These continuing actions and services will support improving achievement for unduplicated pupils and student with exceptional needs.

The District will utilize Aeries to record SST meeting notes and monitor 504 plans. (Modified LCAP Action 2.4)

The District will conduct a review of the EL program and continue to use LCFF Evaluation Indicators and local measures to determine the most effective methods for providing EL student support. The EL personalized learning program, Imagine Learning, will be fully implemented. (Modified LCAP Action 2.5).

The District will provide classroom embedded TCRWP staff development at the Title 1 schools with a focus on supporting the academic achievement of our unduplicated pupils (Modified LCAP Action 2.8)

# 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

All students will have a safe and supportive school culture, climate, and learning environment to promote academic achievement and physical and emotional health.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                               Priority 5: Pupil Engagement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Suspension Rate  
(Priority 6a)

**18-19**

The Suspension Rate will decrease districtwide and will continue to decrease for each of the subgroup populations. LCFF Evaluation Rubric will show progress towards Green/Blue for all groups.

District 1.0% Green - Goal Met  
 EL 0.5%, Blue - Goal Met  
 SED 3.7%, Orange - Goal Not Met  
 SWD: 3.3%, Yellow - Goal Met  
 African American: 1.2%, Green - Goal Met  
 Asian: 0.3%, Blue - Goal Met  
 Filipino: 1.2%, Green - Goal Met  
 Hispanic: 1.6%, Green - Goal Met  
 Two or more Races: 0.6%, Green - Goal Met  
 White: 1.1%, Green - Goal Met

**Metric/Indicator**

Students with Attendance Concern  
(Priority 5b)

**18-19**

2018-19 Number of Students with Attendance Concern  
 TK - 5: 618 students- Goal Met  
 6-8: 180 students - Goal Met

Expected

The number of Students with Attendance Concern will decrease by 5% in each grade span.

**Metric/Indicator**

Chronic Absenteeism  
(Priority 5b)

**18-19**

The Chronic Absenteeism Rate will decrease by .5%.

**Metric/Indicator**

School Attendance Rate  
(Priority 5a)

**18-19**

The School Attendance Rate will continue to meet or exceed target rate.

**Metric/Indicator**

Expulsion and Dropout Rates  
(Priority 5c, 6b)

**18-19**

Maintain Expulsion and Dropout Rate

**Metric/Indicator**

**Metric/Indicator**

CHKS  
(Priority 6c)

**18-19**

Actual

207-18 Chronic Absenteeism Rates

District 5.4% Goal Not Met

EL: 8.0%

SED: 10.0%

SWD: 10.5%

African American 2.4%

Asian: 3.7%

Filipino: 7.3%

Hispanic: 7.7%

Two or more Races: 3.6%

White: 5.4%

2018-19 Attendance Rate

96.73% - Goal Met

2017-18

Expulsion and Dropout Rate: 0% - Goal Met

2018-19

CHKS Only Administered Every Other Year

Expected

The survey results will indicate a 10% increase in the three categories for each grade level.

**Metric/Indicator**

School Connectedness Survey  
(Priority 6c)

**Metric/Indicator**

Facility Conditions  
(Priority 1c)

**18-19**

Maintain Exemplary Facility Conditions

Actual

Youth Truth Student Survey  
2018-19 Survey Results Average Rating (Scale, 1-5)  
Student Engagement: 3.52 - Goal Not Met  
Academic Rigor: 3.69 - Goal Not Met  
Relationships with Teachers: 3.55 - Goal Met  
Relationships with Peers: 3.65 - Goal Met  
School Culture: 3.41 - Goal Not Met

2017-18 Facility Conditions Exemplary - Goal Met

**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
The district will fund campus supervisors, noon supervisors, and crossing guards (supplemented through Walnut Creek City funds) in order to maintain safe schools.	The district implemented safety measures including professional development to support the implementation of ALICE, upgraded facilities including installing safety cameras and panic bars on gates. The district updated district policies and implemented district wide volunteer practices. The district continued to maintain safe schools by funding campus supervisors, noon supervisors and	5000-5999: Services And Other Operating Expenditures Base \$80,000	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits LCFF Base \$74,919
		5000-5999: Services And Other Operating Expenditures Base \$25,000	5000-5999 Services And Other Operating Expenditures LCFF Base \$23,083

crossing guards (supplemented through Walnut Creek City funds).

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School sites will provide consistent communication to parents on absences and tardies.	The district launched Every Student Everyday attendance campaign which includes consistent communication to parents on absences, tardies and the importance of attending school. The communication consisted of letters, phone calls, postcards, face to face meetings, and/or reporting of attendance statistics in school newsletters.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Base \$2,800	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits LCFF Base \$2,800

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement and provide staff development in positive behavioral supports and interventions	The district continued to fund a behaviorist to provide direct support and consultation with staff. Additionally, the behaviorist provided professional development to elementary teachers on the February Professional Development Day.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures Supplemental \$80,000	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$108,404

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Research and adopt a district-wide approach to support social emotional wellness of students and staff.	The district created a Social Emotional Learning Framework to outline programs and services to support SEL. Programs include: Speak Up Be Safe, Start with	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other	5000-5999: Services and Other Operating Expenditures LCFF Base \$10,500

Hello, Soul Shoppe, Mind Up, and Toolkit. All schools have continued to support SEL with character education programs. The district continues to research and develop a plan for SEL district wide. The district partnered with the Contra Costa County Office of Education to implement the Sandy Hook Promise as a component of their Safe Schools Initiative.

Operating Expenditures  
Base \$10,000

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
WCI will provide transition program for all 5th graders including subgroups moving from elementary to middle school.	WCI provided the WEB day transition program for all 5th graders moving from elementary to middle school. The WCI principal visited all elementary schools the previous spring to talk with 5th graders and support the transition.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies Base \$2,000	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF Base \$2,000

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District will implement and fund a counseling program.	The district continued to supplement the crisis counseling program partially funded by the City of Walnut Creek. Additional counseling support continued at Tice Creek. An additional psychologist has continued in order to ease caseloads and allow for district psychologists to provide direct counseling support to students.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures Supplemental \$115,000	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$115,000

# Analysis

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

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

Actions and Services for this goal were implemented as planned. The district implemented improved safety practices and training (staff badges, all staff ALICE training, safety cameras and panic bars). Crisis counselors continue to provide support at school sites in a more consistent manner following new protocols developed by the SPED Program Specialist. Social Emotional programs at schools vary in their degrees of implementation, and this year we identified the need for a district climate committee to plan for a district approach to social emotional learning. The district behaviorist provided behavioral support for students with exceptional needs, and also provided professional learning in positive behavioral support strategies for staff. The district formed a committee to support improved attendance and launched the "Every Student Every Day" campaign. Schools have continued regular communication with families regarding the importance of regular school attendance.

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

The District Suspension Rate decreased this year and is at the low status level and green at 1.0%. The suspension rate for Socioeconomically Disadvantaged (SED) maintained at the high level of Orange at 3.7% and Students with Disabilities (SWD) declined by 0.7% remaining at the high status level with the color remaining at Yellow. School site attention to climate and positive behavior supports attribute to the improved suspension rates.

The District Chronic Absenteeism rate increased from 4.9% to 5.4%. The district did not meet its goal of reducing this rate by .5%. The District tracks the number of students with attendance concern as a local measure. This is the number of students with a combination of three or more unexcused absences and/or truant tardies. The number of students in this category TBD at the TK-5 level and TBD at the 6-8 level. The district began the "Every Student Every Day" campaign in January and additional time is needed before the impacts of this work are seen in our district data.

Last year the students in grades 6 - 8 took the Youth Truth Student Survey which allowed us to create a baseline. On a scale of 1 - 5 the following are our average ratings: 3.6 student engagement, 3.77 academic rigor, 3.5 relationships with teachers, 3.56 relationships with peers, and 3.44 school culture. District and school site teams are analyzing this student feedback in order to implement changes in order to continue to strengthen student connection to school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3 Action 1 - The object codes used during budget adoption changed at estimated actuals. The district utilized classified personnel instead of services and other operating expenditures.

Goal 3 Action 2 - The object codes used during budget adoption changed at estimated actuals. The district did not utilize certificated personnel.

Goal 3 Action 3 - The object codes used during budget adoption changed at estimated actuals. The district utilized certificated personnel, we did not purchase any materials or use other services.

Goal 3 Action 4 - The object codes used during budget adoption changed at estimated actuals. The district only used services and other operating expenditures, we did not purchase any materials or use staff.

Goal 3 Action 5 - The object codes used during budget adoption changed at estimated actuals. The district utilized certificated personnel, we did not purchase any materials or use classified staff.

Goal 3 Action 6 - The object codes used during budget adoption changed at estimated actuals. The district utilized certificated personnel, we did not purchase any materials, other services, or use classified staff.

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.

Based on an analysis of the LCFF Evaluation Rubric and other local measures there is a continuing need to focus on student engagement and reduce the number of school absences.

The District's Every Student Every Day attendance campaign will continue in the 2019-20 school year. The district will focus on three specific areas: positive messages targeted to support families, a parent education series and the addition of a School Attendance Review Team (SART).  
(Modified LCAP Goal 3.2)

The District will provide professional development to support the Social Emotional Learning plan. (Modified LCAP Goal 3.4)



# 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 4

Engage parents and community members as partners to work within and across schools to support student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Parent Education Participation  
(Priority 3a, b, c)

**18-19**

Maintain consistent and regular attendance at events.

Maintained and exceeded at some district wide events - Goal Met

3a) Parents (9) at the Strategic Planning meetings gave input into decisions to modify LCAP actions for 2019-20. Parents (28) at every site council gave input into decisions to modify the district LCAP and School Plans for Student Achievement.

3b) Invitations were specifically emailed to our English Learner families to increase attendance at the DELAC (20 attended) site ELAC meetings (27 attended). SED families were invited to attend a series of parent information events at WCI (5 -10 parents attended each event).

3c) Our SPED staff communicate regularly with our to parents of our exceptional needs students to keep them informed of opportunities to attend parent information events and all parents are encouraged to provide input through our annual parent survey. We received 1,352 parent survey responses.

**Metric/Indicator**

Superintendent Coffee Participation  
(Priority 3a, b, c)

This year we discontinued the superintendent coffee chat and principals held site coffee chats with the goal of increasing attendance at these events with parents of our EL, SED, SWD and FY families. 5-25 parents attended each site principal coffee chat. We were able to increase communication from the

Expected

Actual

<p><b>18-19</b> Maintain consistent and regular attendance at events.</p>	<p>superintendent to parents through video messages with 1,191 views in August and mid year address was view 1,666 - Goal Met</p>
<p><b>Metric/Indicator</b> PTA/PTO Participation (Priority 3a, b, c)</p> <p><b>18-19</b> Increase by 9% to reach 70%</p>	<p>2018- 19 - 50% of parents are members of PTA/PTO based on the percentage of members per total enrollment. - Goal Not Met</p>
<p><b>Metric/Indicator</b> Parent Survey Participation Rate (Priority 3a, b, c)</p> <p><b>18-19</b> Increase # of participants who respond to surveys</p>	<p>In the second year of administering the Youth Truth Family survey in the spring we had the following numbers of participants: Elementary: 1,117 participants Middle School: 483 participants - Goal Not Met</p>
<p><b>Metric/Indicator</b> Parent Teacher Conference Participation Rate (Priority 3a, b, c)</p> <p><b>18-19</b> Maintain participation rate</p>	<p>Maintained participation rate - Goal Met</p> <p>EL: 96% participation SWD: 99% participation SED: 96% participation</p>
<p><b>Metric/Indicator</b></p>	
<p><b>Metric/Indicator</b> Website &amp; Web App Usage Rates (Priority 3a, b, c)</p> <p><b>18-19</b> Maintain website usage and establish baseline for Web App</p>	<p>2018 - 19 District Website usage August - March: 464,000 visits - Goal Met 2,200 district App downloads</p>

**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
<p>Provide Parent Education: Information on supporting student learning for all students and specifically for subgroups (ELAC, DELAC, and Title I Parent Meetings.</p> <p>Communicate expectations for student learning aligned with the implementation of standards based curriculum.</p> <p>Social Media and Digital Citizenship</p> <p>Importance of Regular school attendance and engagement in school.</p> <p>Other topics of interest to parents based on survey, site input, and evaluation of current Parent Education offered.</p>	<p>A Parent Education Series was provided to support student safety including internet safety, child abuse prevention, and cyber-bullying. An elementary and middle school math information event was provided with the support of our math coach. The math information night was also live streamed. Sign-in sheets and observations indicated that attendance at Parent Education Meetings was maintained. At the DELAC meeting parents provided feedback on the current LCAP actions to support English Learners and provided suggestions for possible future actions.</p>	<p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books and Supplies</p> <p>5000-5999: Services and Other Operating Expenditures</p> <p>Base \$5,000</p>	<p>4000-4999: Books and Supplies</p> <p>LCFF Base \$5,000</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide a Year-Long Calendar of district and school site events to assist parents with planning and participation.</p>	<p>Our Blackboard Communication system allowed for access to a district calendar of events which are posted on the district mobile app.</p>	<p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>Base \$20,000</p>	<p>5000-5999: Services and Other Operating Expenditures</p> <p>LCFF Base \$20,000</p>

## Action 3

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

Provide opportunities to thoughtfully engage parents to gain input and information about district programs:  
 District Strategic Planning  
 Site Strategic Planning  
 School Site Council  
 LCAP Annual Update  
 DELAC  
 SPED Parent Forums  
 Surveys  
 PTA/PTOs  
 Community Coordinating Council

Parent and community input was collected during District Strategic Planning. Site LCAP forums were conducted with School Site Council, Parent (PTA/O) and Staff Meetings. Parents and community members participated in site planning days at each site in April/May. The Youth Truth Survey was distributed to all parents and 6-8 grade students in the spring. The Community Coordinating Council meet throughout the year. A School Lunch Experience Task Force was formed in order to develop a vision to reimagine our school lunch experience.

4000-4999: Books And Supplies  
 Base \$1,500

5000-5999: Services and Other Operating Expenditures LCFF  
 Base \$ 2,250

**Action 4**

**Planned  
 Actions/Services**  
 Provide regular and consistent communication:  
 Weekly eNews  
 Superintendent's Letters to Community  
 Website  
 Social Media

**Actual  
 Actions/Services**  
 The Superintendent sent monthly district newsletters including quarterly video messaging to share the state of the district with the community.  
 Blackboard Connect notification system allowed the district to reach families through email, text and/or phone. Social Media posts indicated an increase in community engagement.

**Budgeted  
 Expenditures**  
 1000-1999: Certificated Personnel Salaries  
 2000-2999: Classified Personnel Salaries  
 3000-3999: Employee Benefits  
 4000-4999: Books and Supplies  
 5000-5999: Services and Other Operating Expenditures  
 Base \$4,000

**Estimated Actual  
 Expenditures**  
 5000-5999: Services and Other Operating Expenditures LCFF  
 Base \$4,840

# Analysis

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

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

The District implemented the planned actions and services for this goal.

The District increased community engagement opportunities through parent education by partnering with our neighboring districts. The following events were offered to our WCSD parent community: Screenagers, Gener Equity, Vaping Information, Cyberbullying, and the Sandy Hook Promise.

The District held 22 stakeholder meetings to gather input and feedback for our LCAP. 190 staff members and 178 parents attended these stakeholder meetings.

The District's focus on Safety produced high levels of participation at the District Safety Committee, volunteer trainings, and PTA/O meetings. The Superintendent's video safety messages received over 1,000 views indicating high levels of engagement across the district.

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

The actions and services of this goal provided the means intended with the goal. There was evidence of increased participation in parent education, school events and stakeholder meetings. Parent surveys to gather input also increased. The addition of video messages sent out by the superintendent produced positive analytics.

The District increased the number of Mobile App users by 941.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4 Action 1 - The object codes used during budget adoption changed at estimated actuals. The district only purchased books and supplies, no other staff or other services were used.

Goal 4 Action 2 - The object codes used during budget adoption changed at estimated actuals. The district only used services and other operating expenditures instead of utilizing classified staff.

Goal 4 Action 3 - The object codes used during budget adoption changed at estimated actuals. The district used services instead of buying books and supplies.

Goal 4 Action 4 - The object codes used during budget adoption changed at estimated actuals. The district only used services and other operating expenditures instead of utilizing classified staff, or purchasing books and supplies, and other services.

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

The District will support the development of classroom webpages to offer families information about homework, events and opportunities for involvement.

The District website will be updated and refreshed.(Modified LCAP Goal 4.4)

# 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?

The WCSD engaged stakeholders with twenty-two opportunities this year to both receive information and gather input in order to prepare for the Annual Update. Every school site held a staff, School Site Council and community meetings during January and February of 2019 in order to engage community members and staff in a discussion of the current LCAP goals and actions, report on progress to date, and review the district budget. At the DELAC meeting on April 11, 2019 stakeholders reviewed LCAP actions principally directed towards English Learners and input towards current actions was received.

The WCSD Strategic Planning Team functions as the District LCAP Advisory Committee. This group is comprised of parents, community, staff and students, including local bargaining unit representatives. This group met on February 25 and April 12, 2019. The District Strategic Plan has three overarching goals in the areas of Teaching and Learning, 21st Century Learning Environments and Stakeholder Engagement. During each of the strategic planning sessions members engaged in a discussion of the LCAP goals, actions and services, progress to date, including a review of Dashboard indicators. The District budget was also reviewed and input for actions and services in the current LCAP was solicited. The superintendent responded in writing to any questions that arose from the stakeholder engagement process.

The District Strategic Plan and LCAP goals were shared by principals at Site Strategic Planning Days throughout the spring or at School Site Council meetings. Site planning groups included representation of special education, foster youth, English Learner, and socioeconomically disadvantaged students. These groups revise and update site plans. Based on these updates and revisions sites provided input for the District LCAP. In addition to the site planning input, student input was solicited at the elementary level via parents. At the Intermediate School level the School Site Council includes student representatives. This group and student representatives on the District Strategic Planning Team also gave input.

The draft LCAP including input from stakeholders was posted on the district website. A public hearing was held on June 3, 2019 and the LCAP was submitted for Governing Board Approval on June 17, 2019.

# Impact on LCAP and Annual Update

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

Opportunities for stakeholder engagement and input were held throughout the winter and early spring. Based on input from community meetings, staff input, the LCAP Advisory Committee, CAASPP, California School Dashboard, and local metrics the following recommendations were made to further improve programs and services for students for the three-year LCAP beginning with the 2019 - 20 school year. These additional recommendations, which reflect the state's priority areas, are included in the LCAP goals, actions, and services and will positively impact our expected outcomes.

Goal 1: High-quality Instruction and standards-aligned curriculum for all students

Implementation of a consistent K-2 word study curriculum - Action #1

Support the focused and regular use of formative assessments and data analysis - Action #2

In addition to Student-Centered Coaching, district coaches will provide focused grade level professional development - Action #3

STEM TSA will support both classroom teachers and elementary science specialists to shift science instruction to align with NGSS - Action # 4

A district technology plan will be created including a professional development plan for continued support of 21st century teaching and learning - Action # 5

Goal 2: Achievement of all students including English learners, socioeconomically disadvantaged students and students with disabilities

The district will implement of systematic K-2 phonics curriculum and a phonemic awareness screening tool - Action #1

The district will increase the focused assignment component for students in Dreambox Math in order to increase differentiated instructional support principally directed towards students performing below grade level including students with an IEP. - Action # 2

The district will create a plan to implement a multi-tiered system of support. - Action #2

The district will utilize Aeries to record SST meeting notes and monitor 504 plans. - Action #4

The district will conduct a review of the K- 8 EL program. The English Learner personalized learning program, Imagine Learning, will be fully implemented - Action # 5

Goal 3: Safe school culture, climate, and learning environment to promote academic achievement and social and emotional health

The district will implement a School Attendance Review Team (SART) to support the attendance campaign. - Action #2

The district will provide professional development to support the implementation of our Social Emotional Learning plan. - Action #4

Goal 4: Engage parents and community members to support student learning

The District will support the development of classroom webpages to offer families information about homework, events and opportunities for involvement. The District website will be updated and refreshed. - Action # 4



# 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

Provide all students high quality classroom instruction and standards aligned curriculum.

### 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 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Our most recent data shows that 68% of overall district students are meeting or exceeding standards in mathematics and 73% of our overall district are meeting or exceeding standards as measured by the SBAC. This indicates a need for continued alignment of curriculum materials and professional development to the Common Core Standards in order to increase academic proficiency in English Language Arts and mathematics.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Proficiency (Priority 4a, 2a, 2b, 8a)	2016 ELA - 74% Math - 68%	Percentage of students demonstrating proficiency in ELA and mathematics will increase 2% from 2016.	Percentage of students demonstrating proficiency in ELA and mathematics will increase 2% from 2017.	Percentage of students demonstrating proficiency in ELA and mathematics will increase 2% from 2018.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(Actual - ELA: 73%, Math: 68%)	(2017 -18 Actual - ELA: 73.45%, Math: 70.97%)	
Dashboard Indicator – District ELA (Priority 4a)	2016 District ELA BLUE, Very High +47 points from 3	+2 points above level 3 Maintain BLUE (Actual - BLUE Very High +45 points from 3)	Maintain BLUE, Very High + 47 points from 3 Change + 2.0 points (2017-18 Actual - BLUE Very High +47.4 points from standard, Change +2.3)	Maintain BLUE, Very High
Dashboard Indicator – District Math (Priority 4a)	2016 34 points above level 3 GREEN, High	+2 points above level 3 Maintain GREEN increasing to BLUE (Actual - GREEN, High +33 points from 3)	Increase to BLUE, Very High +35 points from 3 Change +2.0 points (2017-18 Actual - BLUE, Very High +39.7 points from standard, Change +6.2)	Maintain BLUE, Very High
Informal Reading Inventory K-5 (Priority 8a)	2016 87% Proficient K-5	Increase 2% (Actual - 87% Proficient K-5)	Increase 2% (2017-18 Actual - 76% Proficient K-5)	Increase to 80% proficient (2018-19 Actual - 77% Proficient K-5)
Math Benchmark Assessment K-5 (Priority 8a)	2016 (Projected) 84% Proficient K-5	Increase 2% (Actual - unavailable, new Benchmark Assessment in progress for 18-19)	85% Proficient K-5 (Actual 78.1%)	80% Proficiency
ELA Interim Assessment Block (IAB) 6-8 (Priority 8a)	2016 (Projected) 84% Proficient 6-8	Increase 2%	Increase 2%	Maintain 90% Above and or Near standard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(Actual - WCI 8th grade: 89% Above and or Near Standard)	(2018 -19 Actual 8th grade: 91% Above and or Near Standard)	
Math Interim Assessment Block (IAB) 6-8 (Priority 8a)	2016 (Projected) 81% Proficient 6-8	Increase 2% (Actual - WCI, 6-8: 91% Above and or Near Standard)	Increase 2% (2018-19 Actual: 6-8: 86% Above and or Near Standard)	Increase to 88% Above and or Near Standard
Self Reflection Tool – Recently Adopted Academic Standards & Curriculum (Priority 2a)	Average 2	Average 3 (Actual - Average 3)	Average 4 (2018-19 Actual - 3.2)	Average 4
Staff Participation in Additional Professional Learning (Priority 2a)	# of Staff participating in additional PD hours TBD 2017	Increase # of Staff participating in additional PD hours Actual: 205 staff members participated	Increase # of Staff participating in additional PD hours (2018 -19 Actual: 249 )	Maintain # of Staff participating in additional PD hours
All Grades/Courses taught by fully credentialed teachers. (Priority 1a)	2016 DARC 3 Grades/Courses not taught by fully credentialed teachers.	0 Grades/Courses not taught by fully credentialed teachers. (Actual- 5 teachers not fully credentialed)	Maintain 0 Grades/Courses not taught by fully credentialed teachers	Maintain 0 Grades/Courses not taught by fully credentialed teachers.
Access to standards-aligned instructional materials for all students. (Priority 1b)	2016 DARC 100% of students have access to standards-aligned instructional materials. Textbook Sufficiency	Maintain 100% Textbook Sufficiency (Actual - 100% Textbook Sufficiency)	Maintain 100% Textbook Sufficiency (Actual - 100% Textbook Sufficiency)	Maintain 100% Textbook Sufficiency

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Grade/Course Assignments in Aeries will continue to indicate a broad course of study for all students including EL, SED, SWD, FY, (Priority 7a, b, c)	2016 Grade/Course assignments in Aeries indicate access to a broad course of study for all students including ELD sections, SDC classes, and Title I support.	Maintain a broad course of study for all students including additional programs and services for EL, SED, SWD, FY (Actual - Maintained)	Maintain a broad course of study for all students including additional programs and services for EL, SED, SWD, FY (Actual - Maintained)	Maintain a broad course of study for all students including additional programs and services for EL, SED, SWD, FY
Long Term English Learners (LTEL) (Priority 2b)	2016 2.9% of EL students have been EL 6+ years	New metric established for 2018-19	Decrease to 1% LTEL (Actual 2.1% LTEL)	Decrease to 1% LTEL

## 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)

[Add Students to be Served selection here]

**Location(s):**

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

[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  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

Provide resources and professional development to implement the adopted Comprehensive Literacy Program – Writers’ Workshop TK-8, Words Their Way K-3, Vocabulary 4-8.

2018-19 Actions/Services

Provide resources and professional development to implement the adopted Comprehensive Literacy Program – Readers’ Workshop and maintain Writers’ Workshop, Word Study K-8. Increase the scope and location of Teachers College Reading & Writing Project staff development. Provide professional development for the TCRWP English Language Development Toolkit which aligns with the Reading & Writing Units of Study.

2019-20 Actions/Services

Provide resources and professional development to implement the adopted Comprehensive Literacy Program – Readers’ Workshop, Writers’ Workshop K-2 Word Study and strategies for ELD/ELA integration. Explore supplemental curriculum to support 3-8 word study.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$85,000	\$85,000	\$60,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	4000-4999: Books and Supplies

Amount	\$80,000	\$80,000	\$30,000
Source	Lottery	LCFF Base	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books and Supplies	5000-5999: Services and Other Operating Expenditures

## 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)

[Add Students to be Served selection here]

### Location(s):

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

[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  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

### 2017-18 Actions/Services

Provide resources and professional development to implement newly adopted math programs in TK, K-5, and 6-8.

### 2018-19 Actions/Services

Provide resources and professional development to implement adopted math programs in TK, K-5, and 6-8.

### 2019-20 Actions/Services

Provide resources and professional development to implement adopted math programs in TK, K-5, and 6-8 including the focused use of regular formative assessment and data analysis including a focus on disaggregating data by student

group in order to monitor the progress of our SWD, SED, EL and FY.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$26,455
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[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  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Instructional Coach Program TK-8 and provide additional training for coaches.	Maintain and expand Instructional Coach Program TK-8 to include a district K-8 math coach and provide additional training for coaches.	Maintain Instructional Coach Program TK-8 and continue to staff a district K-8 math coach. Provide additional training for coaches. Coaches will lead content focused professional development and collaborate with teachers to dis-aggregate assessment data to monitor SWD, EL, SED, and FY student progress.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$74,000	\$184,000	\$196,183
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Amount	0	\$80,000	\$64,647
Source		Locally Defined	Locally Defined
Budget Reference	WCEF Donation 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures



## Action 4

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

### Students to be Served:

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

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

Modified Action

2017-18 Actions/Services

Increase knowledge of NGSS and support implementation.

2018-19 Actions/Services

Increase knowledge of NGSS and support implementation through professional development and the piloting of instructional materials 6-8.

2019-20 Actions/Services

Increase knowledge of NGSS and provide professional development to support the pilot of K-8 NGSS aligned materials. STEM TSA will collaborate with both pilot teachers and elementary instructional specialists to support the shift to the NGSS.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$50,000	\$56,797
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures

### 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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Support improved digital learning environments by increasing student access to technology and providing

2018-19 Actions/Services

Support improved digital learning environments by increasing student access to technology and providing

2019-20 Actions/Services

Support improved digital learning environments by maintaining student access to technology and creating a district technology plan including

professional development to support technology integration in the classroom.

professional development to support technology integration in the classroom.

professional development to support technology integration in the classroom.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$14,000	\$20,473
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits

# 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

Improve the achievement of all students (including English Learners, Socioeconomically Disadvantaged and Students with Disabilities) in reaching high academic standards and attaining proficiency in ELA and Mathematics.

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

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Through analysis of local benchmark data and the California School Dashboard data, the district identified the following need:  
 \* Increase the percentage of students in the following groups: EL, SED, SWD who meet or exceed standards on the Summative ELA and Math Smarter Balanced Assessment

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Proficiency - ELA (Priority 4a, 2a, 2b)	2016 Proficiency EL: 28% SED: 42% SWD: 25%	Percentage of students demonstrating proficiency in ELA will increase 2% from 2016. (Actual - EL: 24%, SED: 45%, SWD: 24%)	Percentage of students demonstrating proficiency in ELA will increase 2% from 2017. (Actual 2017-18 - EL: 30% SED: 51% SWD: 25%)	Percentage of students demonstrating proficiency in ELA will increase 2% from 2018.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Proficiency – Math (Priority 4a, 2a, 2b)	2016 Proficiency EL: 41% SED: 38% SWD: 22%	Percentage of students demonstrating proficiency in math will increase 2% from 2016. (Actual - EL: 30%, SED: 35%, SWD: 23%)	Percentage of students demonstrating proficiency in math will increase 2% from 2017. (2017-18 Actual - EL: 38%, SED: 45% SWD: 25%)	Percentage of students demonstrating proficiency in math will increase 2% from 2018.
Dashboard Indicators ELA – (EL) English Learners (Priority 2b)	2016 4.6 points above level 3 GREEN, Medium	+2 points above level 3  Maintain GREEN increasing to BLUE  (Actual - ORANGE, Low  • 5.3 points from 3)	Increase to YELLOW, Medium  • 3.3 points from 3  Change +2.0 points  2017-18 Actual -  GREEN, Medium, 0.2 points from standard, increased 5.5 points)	Maintain GREEN, Medium 3.2 points above standard Change +3.0 points
Dashboard Indicators Math – EL (Priority 2b)	2016 4.1 points above level 3 BLUE, High	+2 points above level 3  Maintain BLUE  (Actual - YELLOW, Medium  • 4.8 points from 3)	Increase to GREEN, Medium  • 1.8 points from 3  Change +3.0 points  (2017-18 Actual - GREEN, High 0.2 points from standard, increased 5 points)	Maintain GREEN, High 3.2 points above standard Change +3.0 points

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dashboard Indicators ELA – (SED) Socioeconomically Disadvantaged (Priority 4a)	2016 15.8 points below level 3 YELLOW, Low	+2 points below level 3  Maintain YELLOW increasing to GREEN  (Actual - ORANGE, Low  <ul style="list-style-type: none"> <li>21.6 points from 3)</li> </ul>	Increase to YELLOW, Low  <ul style="list-style-type: none"> <li>18.6 points from 3</li> </ul> Change +3.0 points  (2017-18 Actual - GREEN, Medium, -2.7 points from standard, increased 18.9 points)	Maintain GREEN, medium 0.3 points above standard Change +3.0 points
Dashboard Indicators Math – SED (Priority 4a)	2016 29.9 points below level 3 YELLOW, Low	+2 points below level 3  Maintain YELLOW increasing to GREEN  (Actual - ORANGE, Low  <ul style="list-style-type: none"> <li>37.6 points from 3)</li> </ul>	Increase to YELLOW, Low  <ul style="list-style-type: none"> <li>34.0 points from 3</li> </ul> Change +3.6 points  (2017-18 Actual - GREEN, Medium, 18.5 points below standard, increased 19.1 points )	Maintain GREEN , medium 15.5. points below standard Change +3.0 points
Informal Reading Inventory K-5 (Priority 8a)	K-5 Informal Reading Inventory 2016 EL - 52% SED - 42% SWD - 38%	Increase proficiency 2% for EL, SED, SWD (Actual - EL: 65%, SED: 56%, SWD: 52%)	Increase proficiency 2% for EL, SED, SWD (Actual - EL: 49%, SED: 61%, SWD: 30%)	Increase proficiency 2% for EL, SED, SWD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Benchmark Assessment K-5 (Priority 8a, 2a, 2b)	2017 Projected Baseline 70% EL, SED, SWD	Increase proficiency 2% for EL, SED, SWD (Actual - Unavailable, new local assessment in progress due to implementation of Bridges Math curriculum.)	Increase proficiency 2% for EL, SED, SWD (Actual 18-19: EL: 72.9%, SED: 71%, SWD: 68.2%)	Increase proficiency 2% for EL, SED, SWD
ELA Interim Assessment Block (IAB) 6-8 (Priority 8a, 2a, 2b)	2017 Projected Baseline 65% EL, SED, SWD	Increase proficiency 2% for EL, SED, SWD (Actual - WCI, 8th gr. EL: 22%, SED: TBD, SWD: 62%)	Increase proficiency 2% for EL, SED, SWD (Actual - WCI 8th gr. EL: 65%, SED: 81% SWD: 58%)	Increase proficiency 2% for EL, SED, SWD
Math Interim Assessment Block (IAB) 6-8 (Priority 8a, 2a,)	2017 Projected Baseline 65% EL, SED, SWD	Increase proficiency 2% for EL, SED, SWD (Actual - WCI, 6-8 gr. EL: 61%, SED: TBD, SWD: 67%)	Increase proficiency 2% for EL, SED, SWD (Actual - WCI, 6-8 EL: 60%, SED: 38% SWD: 51%)	Increase proficiency 2% for EL, SED, SWD
English Learner Progress Dashboard Indicator English Learner Reclassification Rate (Priority 4d, e)	English Learner Progress Dashboard Indicator 2016 79% GREEN, High  2016 English Learner Reclassification Rate - 18.6%	English Learner Progress Dashboard Indicator Increase 1% Maintain GREEN increasing to BLUE (Actual: GREEN, High 84.5%)  English Learner Reclassification Rate, Increase % (Actual - 17.1%)	English Learner Progress Dashboard Color unavailable during the transition to ELPAC  Increase the number of students in the moderately Developed level by 2%  English Learner Reclassification Rate Increase 1%	English Learner Progress Dashboard Indicator  Increase the number of students in the moderately Developed level by 2%  English Learner Reclassification Rate Increase 5%

Metrics/Indicators	Baseline	2017-18	2018-19 (Actual - 3.9%)	2019-20
Continue programs and services developed and provided to unduplicated pupils. (Priority 7b)	2016 Aeries Grades/Courses show ELD courses, additional Title I support and services for EL, SED, and Foster Youth.	Maintain programs and services for unduplicated pupils. 2017 Aeries Grades/Courses show ELD courses, additional Title I support and services for EL, SED, and Foster Youth.	Maintain programs and services for unduplicated pupils. 2018 Aeries Grades/Courses show ELD courses, additional Title I support and services for EL, SED, and Foster Youth.	Maintain programs and services for unduplicated pupils.
Continue programs and services developed and provided to individuals with exceptional needs. (Priority 7c)	2016 Aeries Grades/Courses show SDC classes and services for students with exceptional needs.	Maintain programs and services for students with exceptional needs. 2017 Aeries Grades/Courses show SDC classes and services for students with exceptional needs.	Maintain programs and services for students with exceptional needs. 2018 Aeries Grades/Courses show SDC classes and services for students with exceptional needs.	Maintain programs and services for students with exceptional needs.

## 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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

Students will continue to receive support through high quality instructional strategies, receive differentiated curriculum and instruction in ELA and math at all grade levels.

**2018-19 Actions/Services**

Students will continue to receive support through high quality instructional strategies, receive differentiated curriculum and instruction in ELA and math at all grade levels.

**2019-20 Actions/Services**

Students will continue to receive support through high quality instructional strategies, receive differentiated curriculum and instruction in ELA and math at all grade levels. All K-2 students will receive the support of a consistent, systematic phonics curriculum and the district will implement the use of a phonemic awareness screening tool.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$5,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

**Action 2**

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

**Students to be Served:**

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

[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  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

All students including subgroups will receive high quality interventions – placement in Tier 1 and Tier 2 interventions to be based on multiple measures and will include progress monitoring to determine when to exit interventions.

**2018-19 Actions/Services**

All students including subgroups will receive high-quality interventions – placement in Tier 1 and Tier 2 interventions to be based on multiple measures and will include progress monitoring to determine when to exit interventions. The District will research and define a framework for a Multi-Tiered System of Support. Each Single Plan for Student Achievement (SPSA) will articulate how the school will monitor the impact of actions intended to advance key student achievement measures.

**2019-20 Actions/Services**

All students including subgroups will receive high-quality interventions – placement in Tier 1 and Tier 2 interventions to be based on multiple measures and will include progress monitoring to determine when to exit interventions. Each Single Plan for Student Achievement (SPSA) will articulate how the school will monitor the impact of actions intended to advance key student achievement measures. In addition to a comprehensive plan for literacy interventions, the district will implement math intervention through both

the Bridges Intervention program and the district will increase the focused assignment component for students in Dreambox Math in order to increase differentiated instructional support principally directed towards students performing below grade level.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$184,000	\$192,741	\$209,786
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 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

Modified 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

Maintain a district calendar for administration and analysis of formative assessments and district benchmark assessments. Data from these assessments to be used for identification of students at risk, progress monitoring and the planning of interventions, including flexible grouping at school sites.

2018-19 Actions/Services

Maintain a district calendar for administration and analysis of formative assessments and district benchmark assessments. Data from these assessments to be used for identification of students at risk, progress monitoring and the planning of interventions, including flexible grouping at school sites.

2019-20 Actions/Services

Maintain a district calendar for administration and analysis of formative assessments and district benchmark assessments. Data from these assessments to be used for identification of students at risk, progress monitoring and the planning of interventions, including flexible grouping at school sites.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$4,632
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

**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

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Implement Beyond SST as part of district Rtl process and to assist with 504 Plan monitoring.

2018-19 Actions/Services

Implement Beyond SST as part of district Rtl process and to assist with 504 Plan monitoring.

2019-20 Actions/Services

The district will utilize Aeries to record SST meeting notes and monitor 504 plans.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$7,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-59990: Services And Other Operating Expenditures	5000-59990: Services And Other Operating Expenditures	5000-59990: Services And Other Operating Expenditures

**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)

[Add Students to be Served selection here]

**Location(s):**

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

[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)

English Learners

Limited to Unduplicated Student Group(s)

All Schools

**Actions/Services**

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

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

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

Unchanged Action

Modified Action

Modified Action

**2017-18 Actions/Services**

English Learners appropriately placed according to their CELDT level for designated ELD instruction provided by classroom teacher, ELD teacher and supported by ELD specialists using the adopted ELD programs in TK-5 and 6-8. EL/Curriculum Assistant will continue to support program monitoring and implementation.

**2018-19 Actions/Services**

English Learners appropriately placed according to their ELPAC level for designated ELD instruction provided by the classroom teacher and supported by ELD specialist(s) using the adopted ELD programs in TK-5 and 6-8. EL/Curriculum Assistant will continue to support program monitoring and implementation. Research and pilot supplementary personalized learning programs for English Learners. Increase access to technology for English learners in order to support access to ELA standards.

**2019-20 Actions/Services**

English Learners appropriately placed according to their ELPAC level for designated ELD instruction provided by the classroom teacher and supported by ELD specialist(s) using the adopted ELD programs in TK-5 and 6-8. EL/Curriculum Assistant will continue to support program monitoring and implementation. The District will conduct a review of the EL program and continue to use LCFF Evaluation Indicators and local measures to determine the most effective methods for providing EL student support. The EL personalized learning program, Imagine Learning, will be fully implemented.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$130,000	\$130,000	\$130,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-59990: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-59990: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-59990: Services And Other Operating Expenditures
Amount	\$30,000	\$30,000	\$37,738
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[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

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Walnut Creek Intermediate

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide additional sections of EL courses at the secondary level.

2018-19 Actions/Services

Provide two sections of EL courses at the secondary level.

2019-20 Actions/Services

Provide two sections of EL courses at the secondary level.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$32,000	\$32,000	\$41,811
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

**Action 7**

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

**Students to be Served:**

(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)

[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

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**



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

Unchanged 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

Maintain process for monitoring the academic achievement of students following reclassification for three years.

2018-19 Actions/Services

Maintain process for monitoring the academic achievement of students following reclassification for three years.

2019-20 Actions/Services

Maintain process for monitoring the academic achievement of students following reclassification for three years.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,500	\$5,500	\$7,531
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 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)

[Add Students to be Served selection here]

**Location(s):**

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

[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)

Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Supplement the cost of two full-time Title I Teachers to provide strategic intervention during the school day.

2018-19 Actions/Services

Supplement the Title I allotment to provide strategic intervention during the school day.

2019-20 Actions/Services

Provide strategic intervention during the school day and provide additional professional development at Title I schools with a focus on supporting the achievement of EL, SWD, SED, and FY students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$74,000	\$74,000	\$74,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**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)

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

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

Implement consistent literacy and mathematics curriculum in all special education program classes and provide professional development (RSP and SDC).

Implement consistent literacy and mathematics curriculum in all special education program classes and provide professional development (RSP and SDC).

Implement consistent literacy and mathematics curriculum in all special education program classes and provide professional development (RSP and SDC).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$83,369	\$83,369	\$89,786
Source	LCFF Supplemental and Concentration	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Amount	\$45,000	\$45,000	\$15,000
Source	LCFF Base	LCFF Base	Lottery
Budget Reference	4000-4999: Books and Supplies	4000-4999: Books and Supplies	4000-4999: Books and Supplies

# 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

All students will have a safe and supportive school culture, climate, and learning environment to promote academic achievement and physical and emotional health.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Based on the LCFF Evaluation Rubric and Dashboard the rate of suspensions in the district is medium and the African American student group is very high at 6.7%. This measure as well as the number of students with attendance concerns and the chronic absenteeism rate, demonstrate a need for the district to focus on student engagement and school climate. The 2016 CHKS results further demonstrated the need for school climates that foster healthy relationships, meaningful participation and school connectedness.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate (Priority 6a)	2016 CA School Dashboard District: 3.5% ORANGE, High EL: 2.6% GREEN, Medium	The Suspension Rate will decrease districtwide and will continue to decrease for each of the subgroup populations.	The Suspension Rate will decrease districtwide and will continue to decrease for each of the subgroup populations.	The Suspension Rate will decrease districtwide and will continue to decrease for each of the subgroup populations.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>SED: 5.5% YELLOW, High            SWD: 7.4% ORANGE, Very High            African American: 5% YELLOW, High            Asian: 2.2 % ORANGE, Medium            Filipino: 5.7% RED, High            Hispanic: 4% ORANGE, High            Two or More Races: 2.2% YELLOW, Medium            White: 3.6% ORANGE, High</p>	<p>LCFF Evaluation Rubric will show progress towards Green/Blue for all groups.</p> <p>(Actual: District: 1.6% GREEN, Medium            All student groups declined except for African American: 6.7% RED, Very High. See Annual Update 3.1 for complete data set.)</p>	<p>LCFF Evaluation Rubric will show progress towards Green/Blue for all groups.</p> <p>(2018 Actual: District 1.0% Green, EL 0.5%, Blue            SED 3.7%, Orange            SWD: 3.3% Yellow            African American: 1.2%, Green            Asian: 0.3%, Blue            Filipino: 1.2%, Green            Hispanic: 1.6%, Green            Two or more Races: 0.6%, Green            White: 1.1%, Green</p>	<p>LCFF Evaluation Rubric will show progress towards Green/Blue for all groups.</p>
<p>Students with Attendance Concern (Priority 5b)</p>	<p>2016 # of Students with Attendance Concern            TK - 5: 710            6-8: 217</p>	<p>The number of Students with Attendance Concern will decrease by 5% in each grade span.            (Actual - TK - 5: 721, 6-8: 202)</p>	<p>The number of Students with Attendance Concern will decrease by 5% in each grade span.            (Actual: TK - 5: 618, 6-8: 180)</p>	<p>The number of Students with Attendance Concern will decrease by 5% in each grade span.</p>
<p>Chronic Absenteeism (Priority 5b)</p>	<p>2016            4.3%</p>	<p>The Chronic Absenteeism Rate will decrease by 1%.            (Actual - 4.9%)</p>	<p>The Chronic Absenteeism Rate will decrease by .5%.            (2018 Actual - 5.4%)</p>	<p>The Chronic Absenteeism Rate will decrease by .5%.</p>
<p>School Attendance Rate (Priority 5a)</p>	<p>2016 School Attendance Rate            97%</p>	<p>The School Attendance Rate will continue to meet or exceed target rate.</p>	<p>The School Attendance Rate will continue to meet or exceed target rate.</p>	<p>The School Attendance Rate will continue to meet or exceed target rate.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(Actual - 97%)	(Actual: 96.73%)	
Expulsion and Dropout Rates (Priority 5c, 6b)	2016 Expulsion and Dropout Rate – 0%	Maintain Expulsion and Dropout Rate (Actual 2017: 0.1%)	Maintain Expulsion and Dropout Rate (Actual 2017-18: 0%)	Maintain Expulsion and Dropout Rate
CHKS (Priority 6c)	2016 CHKS Results 5th Grade 67% High School Connectedness 18% Meaningful Participation 68% High Caring Adult Relationships 7th Grade 65% High School Connectedness 20 % Meaningful Participation 50 % High Caring Adult Relationships	The survey will results will indicate a 3% increase in the three categories for each grade level. (Actual- 5th Grade 46% High School Connectedness 14% Meaningful Participation 52% High Caring Adult Relationships 7th Grade 33% High School Connectedness 16 % Meaningful Participation 36% High Caring Adult Relationships)	The survey results will indicate a 10% increase in the three categories for each grade level. (2018-19 CHKS administered every other year)	The survey results will indicate a 3% increase in the three categories for each grade level.
School Connectedness Survey (Priority 6c)	Survey administered May 29 - June 8, 2018 to establish baseline.	Baseline established for Local Measure.  (Actual - baseline established June 2018 3.60 Student Engagement 3.77 Academic Rigor	Increase average in each area. (2018-19 Actual: 3.52 Student Engagement 3.69 Academic Rigor 3.55 Relationships with Teachers	Maintain average in each area at 4.0 or above

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		3.50 Relationships with Teachers 3.56 Relationships with Peers 3.44 School Culture)	3.65 Relationships with Peers 3.41 School Culture)	
Facility Conditions (Priority 1c)	2016 Facility Conditions Exemplary - DARC	Maintain Exemplary Facility Conditions (Actual: Exemplary Conditions)	Maintain Exemplary Facility Conditions (2018 Actual: Exemplary Conditions)	Maintain Exemplary Facility Conditions

## 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

Modified 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

The district will fund campus supervisors, noon supervisors, and crossing guards (supplemented through Walnut Creek City funds) in order to maintain safe schools.

2018-19 Actions/Services

The district will fund campus supervisors, noon supervisors, and crossing guards (supplemented through Walnut Creek City funds) in order to maintain safe schools.

2019-20 Actions/Services

The district will fund campus supervisors, noon supervisors, and crossing guards (supplemented through Walnut Creek City funds) in order to maintain safe schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$93,558
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999 Services And Other Operating Expentirues	5000-5999 Services And Other Operating Expentirues

**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

Unchanged Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

School sites will provide consistent communication to parents on absences and tardies.

**2018-19 Actions/Services**

School sites will provide consistent communication to parents on absences and tardies.

**2019-20 Actions/Services**

School sites will provide consistent communication to parents on absences and tardies. The district will continue the Every Student, Every Day attendance campaign to include the addition of a School Attendance Review Team (SART).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,800	\$2,800	\$6,660
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 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)

[Add Students to be Served selection here]

**Location(s):**

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

[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  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

Implement and provide staff development in positive behavioral supports and interventions.

## 2018-19 Actions/Services

Implement and provide staff development in positive behavioral supports and interventions

## 2019-20 Actions/Services

Implement and provide staff development in positive behavioral supports and interventions

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$114,679
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

**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)

[Add Students to be Served selection here]

**Location(s):**

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

[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  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Research and adopt a district-wide approach to support social emotional wellness of students and staff.

2018-19 Actions/Services

Research and adopt a district-wide approach to support social emotional wellness of students and staff.

2019-20 Actions/Services

Research and adopt a district-wide approach to support social emotional wellness of students and staff.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$69,786
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 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)

Specific Schools: Walnut Creek Intermediate

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged 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

WCI will provide transition program for all 5th graders including subgroups moving from elementary to middle school.

2018-19 Actions/Services

WCI will provide transition program for all 5th graders including subgroups moving from elementary to middle school.

2019-20 Actions/Services

WCI will provide transition program for all 5th graders including subgroups moving from elementary to middle school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF Base	LCFF Base	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**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)

[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  
 Foster Youth  
 Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged 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**

District will implement and fund a counseling program.

**2018-19 Actions/Services**

District will implement and fund a counseling program.

**2019-20 Actions/Services**

District will implement and fund a counseling program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$115,000	\$115,000	\$153,182
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

Engage parents and community members as partners to work within and across schools to support student learning.

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

The District learned through implementation of the actions and services for this goal during the 2016-17 school year that parents and community members seek opportunities to actively and thoughtfully engage in program development with district staff. In addition, there is a need for communication that engages parents and community members as partners to support student learning.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Education Participation (Priority 3a, b, c)	2016-2017 Approximately 3-35 participants at each event.	Maintain consistent and regular attendance at events. (Actual- Maintained and exceeded at some districtwide events)	Maintain consistent and regular attendance at events - Goal Met  (3a) Parents (9) at the Strategic Planning meetings gave input into decisions to modify LCAP actions for 2019-20. Parents (28) at every site council gave input into decisions to	Maintain consistent and regular attendance at events.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>modify the district LCAP and School Plans for Student Achievement.</p> <p>3b) Invitations were specifically emailed to our English Learner families to increase attendance at the DELAC (20 attended) site ELAC meetings (27 attended). SED families were invited to attend a series of parent information events at WCI (5 -10 parents attended each event).</p> <p>3c) Our SPED staff communicate regularly with our to parents of our exceptional needs students to keep them informed of opportunities to attend parent information events and all parents are encouraged to provide input through our annual parent survey. We received 1,352 parent survey responses.</p>	
Superintendent Communication Participation	2016-17 Approximately 5-25 participants at each event.	Maintain consistent and regular attendance at events.	Maintain consistent and regular attendance at events and engaged	Maintain consistent and regular attendance at events.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Priority 3a, b, c)		(Actual - Maintained: approximately 5-25 participants at each event.)	parents through video messages - Goal Met (Actual - Maintained: approximately 5-25 participants at each event.)	
PTA/PTO Participation (Priority 3a, b, c)	Baseline established 2017 - 2018	2017 Baseline 61% based on one contact per student	Increase by 9% to reach 70%- Goal Not Met (Actual: 50% based on one member per student)	Increase by 5% to reach 75%
Parent Survey Participation Rate (Priority 3a, b, c)	Baseline established June 2018	2017 Baseline WCSD Calendar Survey: 730 participants WCSD Elementary Bell Schedule Survey: 1026 participants WCSD Family Survey Participation Elementary: 1,625 participants Middle School: 722 participants EL: Elementary: 14%, Middle School: 10% SED: Elementary: 6%, Middle School: 8% SWD: Elementary: 13%, Middle School: 16%	Increase # of participants who respond to surveys (Actual: WCSD Family Survey Participation - Goal Not Met Elementary: 1,117 participants Middle School: 483 participants EL: Elementary: 15% Middle School: 15% SED: Elementary: 8% Middle School: 7% SWD: Elementary: 12% Middle School: 15%)	Increase # of participants who respond to surveys
Parent Teacher Conference Participation Rate (Priority 3a, b, c)	Baseline established 2017 - 2018	2017 Baseline District: 99% EL: 99% SED: 99%	Maintain participation rate - Goal Met (Actual: District: 99% EL: 99%)	Maintain participation rate



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		SWD: 99%	SED: 99% SWD: 99%)	
Website & Web App Usage Rates (Priority 3a, b, c)	2016-17 Website Usage (August - March) 72,378 total visits	Maintain website usage and establish baseline for Web App (Actual: 2017 - 18 Website usage August - March: 252,433 total visits)	Maintain website and Web App usage - Goal Met (Actual 2018 - 19 Website usage August - March: 464,000 total visits, 2,200 App downloads)	Maintain website usage

## 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

Modified 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

Provide Parent Education: Information on supporting student learning for all students and specifically for subgroups (ELAC, DELAC, and Title I Parent Meetings and Special Education Parent Meetings)  
 Communicate expectations for student learning aligned with the implementation of standards based curriculum.  
 Social Media and Digital Citizenship Importance of Regular school attendance and engagement in school.  
 Other topics of interest to parents based on survey, site input, and evaluation of current Parent Education offered.

2018-19 Actions/Services

Provide Parent Education: Information on supporting student learning for all students and specifically for subgroups (ELAC, DELAC, and Title I Parent Meetings).  
 Communicate expectations for student learning aligned with the implementation of standards based curriculum.  
 Social Media and Digital Citizenship Importance of Regular school attendance and engagement in school.  
 Other topics of interest to parents based on survey, site input, and evaluation of current Parent Education offered.

2019-20 Actions/Services

Provide Parent Education: Information on supporting student learning for all students and specifically for subgroups (ELAC, DELAC, and Title I Parent Meetings).  
 Communicate expectations for student learning aligned with the implementation of standards based curriculum.  
 Social Media and Digital Citizenship Importance of Regular school attendance and engagement in school.  
 Other topics of interest to parents based on survey, site input, and evaluation of current Parent Education offered.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF Base	LCFF Base	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**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

Unchanged 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**

Provide a Year-Long Calendar of district and school site events to assist parents with planning and participation.

**2018-19 Actions/Services**

Provide a Year-Long Calendar of district and school site events to assist parents with planning and participation.

**2019-20 Actions/Services**

Provide a Year-Long Calendar of district and school site events to assist parents with planning and participation.

**Budgeted Expenditures**

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

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Provide opportunities to thoughtfully engage parents to gain input and information about district programs:  
District Strategic Planning\*\*  
Site Strategic Planning\*\*  
Title I Parent Meetings\*  
LCAP Annual Update\*  
DELAC\*  
SPED Parent Forums\*  
Surveys  
PTA/PTOs  
Community Coordinating Council  
\*Parents of unduplicated students and students with disabilities will receive direct mailing invitations to meetings.  
\*\*Parents of unduplicated students and students with disabilities will be invited to participate to ensure participation and representation.

**2018-19 Actions/Services**

Provide opportunities to thoughtfully engage parents to gain input and information about district programs:  
District Strategic Planning  
Site Strategic Planning  
School Site Council  
LCAP Annual Update  
DELAC  
SPED Parent Forums  
Surveys  
PTA/PTOs  
Community Coordinating Council

**2019-20 Actions/Services**

Provide opportunities to thoughtfully engage parents to gain input and information about district programs:  
District Strategic Planning  
Site Strategic Planning  
School Site Council  
LCAP Annual Update  
DELAC  
SPED Parent Forums  
Surveys  
PTA/PTOs  
Community Coordinating Council

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$8,300
Source	Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

#### Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

#### Actions/Services

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

Modified 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

Provide regular and consistent communication:  
 Weekly eNews  
 Superintendent's Letters to Community Website  
 Social Media  
 Principal/Superintendent Coffees

#### 2018-19 Actions/Services

Provide regular and consistent communication:  
 Weekly eNews  
 Superintendent's Letters to Community Website  
 Social Media

#### 2019-20 Actions/Services

Provide regular and consistent communication:  
 Weekly eNews  
 Superintendent's Letters to Community District, school and teacher Websites  
 Social Media

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$5,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,105,882

Percentage to Increase or Improve Services

3.94%

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).

Services for unduplicated pupils are increased or improved by more than the required 3.94%, as compared to services provided for all students. Based on supporting research, experience, and educational theory, the Walnut Creek School District has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils.

The following actions/services use supplemental funds that are principally directed toward unduplicated student groups.

## LCAP Goal 2

ELD Specialist to support English Language Development, Implement individual learning program and increase access to technology (Action #5)

Provide two sections of ELD (Action # 6)

Continue to support the monitoring of academic progress of our reclassified English Learners.(Action # 7)

Provide strategic intervention during the school day. (Action # 8)

The LEA-wide actions/services below are principally directed toward and effective in meeting the District's goals for unduplicated pupils because these services focus on the identified needs of these students. These services have been deemed the most effective use of supplemental funds for unduplicated pupils based on research, experience, educational theory, and good educational practices.

## LCAP Goal 1

Professional Development to support the District's comprehensive literacy model with a focus on integrating English Language Development standards, K-2 Phonics instruction, and the implementation of CCSS aligned mathematics curriculum. (Actions #1, #2, #3) These actions are principally directed towards meeting the needs of unduplicated students because, in the District's experience, on-going and job-embedded professional development supports teachers to design effective classroom instruction to differentiate for the diverse needs of students (Hanover Research 2015, Sweeney 2011).

#### LCAP Goal 2

Provide high-quality tier1 and tier 2 interventions (Action # 2) This action is principally directed towards meeting the needs of unduplicated students because in the District's experience, a large percentage of students participating in intervention programs are unduplicated students. The district will create a plan to implement a multi-tiered system of support (MTSS). The benefits of MTSS in improving student achievement are research based (Buffrum, Mattos, and Weber 2010 and National Center on Intensive Intervention 2017). The district will increase the focused assignment component for students in Dreambox Math in order to increase differentiated instructional support principally directed towards students performing below grade level including students with an IEP (Jackson 2015).

#### LCAP Goal 3

Implement positive behavioral supports, a district plan for Social Emotional Learning, and a counseling program (Actions # 3, #6) These actions are principally directed towards meeting the needs of unduplicated students because in the District's experience providing social-emotional support to unduplicated students helps to improve academic achievement (Jensen, 2009).

#### LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$999,595

Percentage to Increase or Improve Services

3.64%

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).

Services for unduplicated pupils are increased or improved by more than the required 3.64%, as compared to services provided for all students. Based on supporting research, experience, and educational theory, the Walnut Creek School District has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils.

The following actions/services use supplemental funds that are principally directed toward unduplicated student groups.

#### LCAP Goal 2

ELD Specialist to support English Language Development, Pilot individual learning program and increase access to technology (Action #5)

Provide two sections of ELD (Action # 6)

Provide strategic intervention during the school day. (Action # 8)

The LEA-wide actions/services below are principally directed toward and effective in meeting the District's goals for unduplicated pupils because these services focus on the identified needs of these students. These services have been deemed the most effective use of supplemental funds for unduplicated pupils based on research, experience, educational theory, and good educational practices.

#### LCAP Goal 1

Professional Development to support the District's comprehensive literacy model with a focus on integrating English Language Development standards and the implementation of CCSS aligned mathematics curriculum (Actions #1, #2, #3) These actions are principally directed towards meeting the needs of unduplicated students because, in the District's experience, on-going and job-embedded professional development supports teachers to design effective classroom instruction to differentiate for the diverse needs of students (Hanover Research 2015, Sweeney 2011).

#### LCAP Goal 2

Provide high-quality tier1 and tier 2 interventions (Action # 2) This action is principally directed towards meeting the needs of unduplicated students because in the District's experience, a large percentage of students participating in intervention programs are unduplicated students. The benefits of Response to Intervention (Rtl) for improving student achievement are research based (Buffrum, Mattos, and Weber 2010).

#### LCAP Goal 3

Implement positive behavioral supports and a counseling program (Actions # 3, #6) These actions are principally directed towards meeting the needs of unduplicated students because in the District's experience providing social-emotional support to unduplicated students helps to improve academic achievement (Jensen, 2009).

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$870,671

3.36%

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).

Actions and services have been planned to meet the requirement to increase and/or improve services for unduplicated students in proportion to the increase in Supplemental funds. These services are principally directed toward and are effective in meeting the district's goals for its unduplicated students for state and local priority areas because these services focus on the identified needs of these students.

Increased services may include but are not limited to supplemental instructional materials, support staff, technology, parent engagement activities, professional development, increased counseling, increased/extended learning opportunities. These services have been deemed the most effective use of funds for unduplicated students based on research and experience. The district has gained experience through subsequent LCAPs and stakeholder engagement participation. Additionally, state and district assessments have been used to measure the effectiveness of actions included in the LCAPs. The district will continue to implement research based programs and professional development such as Lucy Calkins units of study, including Teachers College coaching strategies. In addition, the ISTE technology standards will strengthen 21st century teaching and learning.

Additional specific examples of increased and/or improved services include:

- Interventions– These specific actions/services are effective in increasing and improving services for unduplicated students. In the district’s experience, a large percentage of students participating in intervention programs are unduplicated students. Tier 1 and Tier 2 interventions help struggling students especially unduplicated students improve achievement and achieve greater success in the core curriculum. The benefits of Response to Intervention (RtI) for improving student achievement are research based (Buffrum, Mattos, and Weber 2010).
- English Learner Support – These specific actions/services are principally directed towards, and are effective in, increasing or improving services for English Learners. These actions and services serve as the district’s core approach to educating all English Learners with a focus on developing language fluency and improved academic achievement (Zacarian, 2011).
- Social and Emotional Support – These specific actions/services are effective in increasing and improving achievement for unduplicated students. Providing social emotional support to unduplicated students helps to improve academic achievement (Jensen, 2009).
- Professional Development and Coach Support – Professional development to support the implementation of high quality instruction and coaching support helps teachers to design effective classroom instruction and Tier 1 interventions to differentiate for the diverse needs of students (Sweeney, 2011).

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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	1,527,300.00	1,476,793.00	1,241,669.00	1,478,915.50	1,580,504.00	4,301,088.50
	80,000.00	0.00	0.00	0.00	0.00	0.00
Base	363,300.00	0.00	1,500.00	0.00	0.00	1,500.00
LCFF Base	0.00	279,625.00	232,800.00	352,805.50	330,237.00	915,842.50
LCFF Supplemental and Concentration	0.00	1,015,177.00	897,369.00	932,741.00	1,036,096.00	2,866,206.00
Locally Defined	0.00	65,144.00	0.00	80,000.00	64,647.00	144,647.00
Lottery	80,000.00	0.00	80,000.00	0.00	22,000.00	102,000.00
Special Education	0.00	83,369.00	0.00	83,369.00	89,786.00	173,155.00
Supplemental	974,000.00	0.00	0.00	0.00	0.00	0.00
Title III	30,000.00	33,478.00	30,000.00	30,000.00	37,738.00	97,738.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	1,527,300.00	1,476,793.00	1,241,669.00	1,478,915.50	1,580,504.00	4,301,088.50
	1,420,800.00	1,476,793.00	1,241,669.00	1,478,915.50	1,580,504.00	4,301,088.50
4000-4999: Books And Supplies	1,500.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	105,000.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	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	1,527,300.00	1,476,793.00	1,241,669.00	1,478,915.50	1,580,504.00	4,301,088.50
		80,000.00	0.00	0.00	0.00	0.00	0.00
	Base	256,800.00	0.00	1,500.00	0.00	0.00	1,500.00
	LCFF Base	0.00	279,625.00	232,800.00	352,805.50	330,237.00	915,842.50
	LCFF Supplemental and Concentration	0.00	1,015,177.00	897,369.00	932,741.00	1,036,096.00	2,866,206.00
	Locally Defined	0.00	65,144.00	0.00	80,000.00	64,647.00	144,647.00
	Lottery	80,000.00	0.00	80,000.00	0.00	22,000.00	102,000.00
	Special Education	0.00	83,369.00	0.00	83,369.00	89,786.00	173,155.00
	Supplemental	974,000.00	0.00	0.00	0.00	0.00	0.00
	Title III	30,000.00	33,478.00	30,000.00	30,000.00	37,738.00	97,738.00
4000-4999: Books And Supplies	Base	1,500.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	105,000.00	0.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	533,000.00	513,163.00	299,000.00	533,000.00	454,555.00	1,286,555.00
<b>Goal 2</b>	649,000.00	594,834.00	597,369.00	600,615.50	622,784.00	1,820,768.50
<b>Goal 3</b>	314,800.00	336,706.00	314,800.00	314,800.00	464,865.00	1,094,465.00
<b>Goal 4</b>	30,500.00	32,090.00	30,500.00	30,500.00	38,300.00	99,300.00

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

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	1,169,500.00	1,120,702.00	271,500.00	1,122,746.50	1,215,798.00
	80,000.00	0.00	0.00	0.00	0.00
Base	5,500.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	6,903.00	5,500.00	80,005.50	77,317.00
LCFF Supplemental and Concentration	0.00	1,015,177.00	236,000.00	932,741.00	1,036,096.00
Locally Defined	0.00	65,144.00	0.00	80,000.00	64,647.00
Lottery	80,000.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental	974,000.00	0.00	0.00	0.00	0.00
Title III	30,000.00	33,478.00	30,000.00	30,000.00	37,738.00

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	591,800.00	548,832.00	970,169.00	548,910.00	574,492.00
	0.00	0.00	0.00	0.00	0.00
Base	357,800.00	0.00	1,500.00	0.00	0.00
LCFF Base	0.00	272,722.00	227,300.00	272,800.00	252,920.00
LCFF Supplemental and Concentration	0.00	192,741.00	661,369.00	192,741.00	209,786.00
Locally Defined	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	80,000.00	0.00	22,000.00
Special Education	0.00	83,369.00	0.00	83,369.00	89,786.00
Supplemental	234,000.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00