

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Waugh Elementary School District		
Contact Name and Title	Rebecca Rosales Superintendent	Email and Phone	rrosales@waughsd.org (707) 765-3331

2017-20 Plan Summary

THE STORY

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

Waugh Elementary School District (WSD) has an enrollment of 908 (2016-17 CBEDS.) WSD is a premier district in beautiful Sonoma County. The district is on the east side of the city of Petaluma and includes both small city and rural areas. The surrounding countryside includes vineyard-lined hillsides, elite equestrian ranches, dairies, and farms. Waugh School District has grown from fifty students to almost one thousand students in less than twenty-five years. Students in the area were educated at the old Waugh School for more than one hundred years. The 1990's saw chicken farms and dairies in northeast Petaluma converted to large tracts of modern homes. New homes with large numbers of students necessitated moving from out in the county to two newly built modern schools closer to town. The "new" Waugh School District has been an amazing success story. Waugh School District has an excellent program supporting all our students. The district of approximately 900 students operates two K-6 schools. Corona Creek School with 465 students, and Meadow School with 433 students. The demographics of the district have remained very similar over the last three years, with 58.3% White, 22.7% Hispanic, 6.2 % Asian, 1.7% African American and 11.3% Other or Two or more races. 23.3% of WSD students are English Learners, 13.8% are Socioeconomically Disadvantaged, 10.6% are Special needs students and foster youth and students who are homeless do not comprise a significant subgroup. The district has a strong standards-based curriculum and accountability system. The students in the District, although located at two sites, are treated as one student body. One School Site Council serves both sites, as does a common Parent-Teacher Association. Teachers and school staff members work collaboratively together both between and within sites. Commonly agreed to curriculum and instructional and remedial strategies ensure that all students receive an outstanding education. The District benefits from a long history of outstanding support from its parents and the broader community. The Waugh Invests in Student Excellence (WISE) Foundation gifts the District in excess of \$150,000 a year to support music, technology and library services. The PTA serves both sites and is extremely active and supportive. A Community Facilities District (CFD) (Mello-Roos) within Waugh School District boundaries enabled the District to build Meadow and Corona Creek Schools. Those within the CFD continue through their annual taxes to retire the debt through 2025. The District formed a School Facilities Improvement District (SFID) this year and passed a local GO Bond, Measure X. Sixth grade students transition to Kenilworth Junior High School in the Petaluma High School District.

LCAP HIGHLIGHTS

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

Including school board vision, district mission and values and stakeholder input gathered in the feedback process, six goals have been identified for focus within the next three years:

- Goal 1: All students will receive appropriately challenging instruction and support based on rigorous CCSS aligned grade level standards in order to acquire the knowledge and skills necessary to be successful and prepared to continue their education and preparation for college, career and a lifetime of learning.
- Goal 2: Increase parent engagement through effective two-way communication and provide opportunities to foster the involvement of families at school and at home.
- Goal 3: Through a collaborative process, develop instructional programs and services for students so every student feels connected to school and engaged in the learning process.
- Goal 4: Maintain a safe, secure, and healthy environment for students and staff.
- Goal 5: Students will use technology with confidence and competence to learn and apply what they have learned to support a future of lifelong learning.
- Goal 6: Teachers, staff, parents and the community will create and nurture a collaborative work and learning environment that supports a safe, respectful, and inclusive district culture.

Waugh School District LCAP is designed to meet the needs of all students, with thoughtful consideration given to how to support students who fall into the student sub-group populations. The plan follows the Board's vision that WSD is a district that provides a safe environment in which all students are given the skills, opportunity, and encouragement to prepare for a successful future as critical and creative thinkers, productive citizens, and lifelong learners. Actions and services are described in each of the six goal areas. Student Achievement is addressed in Goal 1, with a majority of students overall meeting or newly meeting grade level standards in both ELA and math and the CAASPP reports. The District earned green rating in Math and English learner progress on the new California Dashboard., and a yellow for ELA, with English Learners and Socioeconomically disadvantaged subgroups showing a decline in points. ELD, Special Education and MTSS/RtI services are also described in Goal 1 of the plan. Parent engagement and opportunities for increasing the level of parent and family involvement in the school is addressed in Goal 2. Student engagement and access to enrichment program classes are described in Goal 3. Goal 4 identifies actions and services and staffing needed in order to maintain a safe, secure and healthy environment for students and staff. Goal 5 addresses the District's need for an updated technology plan and Goal 6 states the intent to nurture a collaborative district culture, and actively work to promote unity and not competition between parents at the district's two schools.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Academic performance indicators on the dashboard show green for English Learner progress, with a change of +4.2 points and Mathematics, with a change of +5.9 points. EL students who have been reclassified showed an increase of +23.8 points in ELA. Fully 88% of 3rd-6th grade students met or nearly met standards on the 2016 CAASPP in English language arts and 89% in mathematics.

The improvements made to the master schedule, with focused blocks of academic time across each grade level support stronger teacher collaboration. The changes in the service model and schedule in our MTSS/RtI program has provided increased service for students in ELD, reading support and Special Education for students on the moderate to severe scale, including students on the autism spectrum.

Feedback from our LCAP Advisory Committee is favorable on the implementation of the six goal areas. Committee members reviewed survey data that indicates a high level of parent participation in the schools.

The District was able to pass a local GF bond measure in November, another indication of strong community support for the district and the schools. These funds will enable to district to make necessary repairs and upgrades to modernize the campuses.

The District replaced aging computers in the lab at Meadow School and migrated the technology program to the Chromebook format with good success. Mathematics has been an on-going area for professional

GREATEST PROGRESS

development this year, with the adoption of new TK-6th grade curriculum.

Suspension rates remain very low and office referrals are greatly reduced, due in large part the implementation of a positive playground climate campaign, with Playworks.

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

The Waugh School District Dashboard indicates that the District meets all state performance metrics. Performance on the California School Dashboard is identified through a status system using a color scale: blue=very high; green=high; yellow=medium; orange=low; red very low. While we have a number of groups that scored in the blue and green range we also have student groups that demonstrated growth but did not quite reach green or blue. We also have groups that scored in the orange or red range, which signifies our greatest needs.

Data from the California School Dashboard was analyzed with our staff and the following areas of need were determined:

English Language Arts:

Analysis of the information contained in the California School Dashboard indicates that we have a priority need in the area of English Language Arts. Our overall score is in the yellow range, which is the lowest overall score we received for the district. When the data is disaggregated, it becomes clear that students with disabilities is the subgroup highest in need of interventions, as they are the only subgroup to score in the red range in ELA. Also of concern are the groups that scored in the orange range: English Learners, Socioeconomically Disadvantaged and Hispanic students.

Mathematics:

Analysis of Dashboard data indicates that we have a priority need in the area of mathematics for English Learners, who scored in the yellow range.

Writing:

The District provided training in the adopted curriculum to all teachers several years ago. An analysis of the fall writing samples by the Curriculum Council showed that while writing was generally strong, that it was a bit formulaic in the upper grades. The Curriculum Council recommended a "refresher" training for all grade levels, focusing on all four areas of writing-narrative, expository/informative, argumentative and response to text and on the full range of Thinking Maps, and on developing a stronger sense of voice and audience in writing.

The facilities inspection tool used to assess the condition of the buildings for reporting in the SARC's for each school rank both school sites as "fair", with a ranking of "good" or higher being the district's long-term goal. The new Measure X bond funds will support this need.

GREATEST NEEDS

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

PERFORMANCE GAPS

The Hispanic, EL, Socioeconomically Disadvantaged and Students with Disabilities subgroups have a performance gap compared to all students, and particularly to the white and Asian subgroups in both English language arts and mathematics. There is significant overlap in the Hispanic, EL and Socioeconomically Disadvantaged subgroups and analysis of the data shows that providing additional services for EL students will have positive results. To address this gap, the District will expand the summer EL Academy this year, serving 50% (increase from 20 students to 34 students) more students in a program that is 33% longer (increase from four weeks to six weeks).

The District will continue to implement the SAIL program-Specialized and Individualized Academic Learning- for students who have more significant special education needs. Both sites will continue to implement that new master schedule structure, which provides pull-out support to students at the same time their regular class is working on the same content area, thus minimizing the instances of missed instruction in the classroom.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

As described above, expansion of the summer EL Academy, increasing EL and Reading intervention support services during the school year and maintaining high levels of parent involvement. To address needs in the area of mathematics, the District adopted new math curriculum, Math Expressions.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$8,319,808
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$6,250,170.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Legal fees, administrative salaries, utilities (PGE, phone, water, garbage, etc.), contract (auditors, etc.), leases (copiers, etc.), property and liability insurance

\$6,841,475	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	All students will receive appropriately challenging instruction and support based on rigorous CCSS aligned grade level standards in order to acquire the knowledge and skills necessary to be successful and prepared to continue their education and preparation for college, career and a lifetime of learning.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ENGLISH LANGUAGE ARTS:

- The 2016 percentage of students meeting or exceeding the standards will increase by 1% as measured by the baseline percentage on the 2015 Smarter Balanced Assessment
- The current Lexile proficiency level from end of the year 2017 will increase by 1% as measured by the Scholastic Reading Inventory.
- The current DIBELS proficiency level from the end of the year 2017 will increase by 1% as measured by DIBELS assessments.
- The current Core Phonics proficiency level from end of the year 2017 by 1% as measured by the Core Phonics Survey.
- Student writing samples from 2016-17 will be used in 2017-18 to establish a benchmark baseline.

MATH:

- The baseline percentage of students meeting or exceeding the standards will increase by 1% as measured by the Smarter Balanced Assessment
- The baseline DIBELS math level established with the 2016-17

ACTUAL

Known Data:

ENGLISH LANGUAGE ARTS:

- Standardized Assessment: In 2015, 68% of students in grades 3-6 met or exceeded the standards, as measured on the Smarter Balanced Assessment in English Language Arts. In 2016, 70% of students in grades 3-6 meet or exceeded the standards. Growth target was met.
- Lexile Level: In 2016, the percentage of students scoring proficient or advanced on the same measure and at the same time of year was 79.33%. In 2017, the percentage of students scoring proficient of advanced was 80.78% Growth target was met.
- Fluency Measure: In 2016, the percentage of students scoring at the proficient level on the DIBELS assessment was 68.80%. In 2017, the percentage was 72.70%. Growth target was met.
- Phonemic Awareness: In 2016, the percentage of students in grades 2-6 showing CORE phonics proficiency level 82.80% at the end of the year. In 2017, it was 88.82% at the end of the year. Growth target was met.
- Writing: Scores are still being determined, based on summer reading of student writing samples.

MATH:

- In 2015, 56% of students met or exceeded the standards, as measured on the

administration establish the baseline for this new assessment.

ENGLISH LANGUAGE DEVELOPMENT:

- The CELDT re-designation rate will increase by 1% over the 2015-2016 rate as measured by the CELDT exam. And reported by CDE.
- The EL proficiency rate will increase by 1% from the 2015-2016 rate as measured by AMAO 2.

OTHER:

- 100% of teachers will be appropriately assigned, as was the previous year's current level.
- Textbook sufficiency will remain at 100% as measured by the William's Act and the Sufficiency of Textbook public hearing in September 2016.
- 100% percent of Math standards will be implemented by 100% of the teachers, as measured by teacher lesson plan documents and comprehensive implementation of new math curriculum, Math Expressions, (Harcourt/Houghton-Mifflin)

Due to Waugh being a TK-6 district, Advanced Placement coursework, middle school and high school drop-out rates, and graduation metrics are not included in this LCAP document. The API is no longer used as an performance measure.

Smarter Balanced Assessment in Mathematics. In 2016, 61% of students in grades 3-6 meet or exceeded the standards. Growth target was met.

- Student scores on the 2016-17 administration of DIBELS math establish the baseline, with 73% showing proficiency at or above grade level in math on the fall assessment (grades 2-6).

ENGLISH LANGUAGE DEVELOPMENT:

- The redesignation rate for 2014-15 was 18.7%. No report is available yet for 2015-16 from CDE.

- EL Proficiency: The 2014-15 rate was 46.4%. The 2015-16 data is not yet available from CDE.

OTHER:

- Teacher Assignment: 100% of classroom teachers were appropriately assigned again in 2016-17 and were reported as such in the School Accountability Report Card.
- Textbook sufficiency: Textbook sufficiency remains at 100%, and was reported as such at a Public Hearing at a meeting of the Waugh Board of Education on Sept. 13, 2016.
- Common Core Standards: Teachers indicated 100% implementation of the new math curriculum, Math Expressions, (Harcourt/Houghton-Mifflin) math, adopted by the District at the beginning of 2016-17.

Due to Waugh being a TK-6 district, Advanced Placement coursework, middle school and high school drop-out rates, and graduation metrics are not included in this LCAP document. The API is no longer used as an performance measure.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

1.a. Assess students on DIBELS three times annually. Compare year-end data to the 2015 baseline data. The Green

ACTUAL

The District assessed DIBELS three times this year, grades K-6. The Open Court phonics curriculum is implemented in all

Expenditures	<p>Section of Open Court will be taught (K-3) and the Soundabet Program will be implemented in K. Progress monitoring records will be kept and monitored.</p> <p>BUDGETED LCFF Base No Extra Cost Fund 1</p>	<p>classes, grades K-3. Progress monitoring is conducted at regular intervals and reviewed by the Reading Specialist.</p> <p>ESTIMATED ACTUAL LCFF Base No Extra Cost Fund 1</p>
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Action **2**

Actions/Services	<p>PLANNED 1.b. Implement writing prompt assessment redesigned in 2015-16 twice annually to establish a baseline.</p>	<p>ACTUAL The District implemented the fall and spring writing prompt, focused on narrative this year. Teachers reviewed fall student work to identify grade level anchor papers.</p>
Expenditures	<p>BUDGETED LCFF Base No Extra Cost</p>	<p>ESTIMATED ACTUAL LCFF Base No Extra Cost</p>

Action **3**

Actions/Services	<p>PLANNED 1.c. Implement and score mathematics performance tasks two times annually and establish baseline benchmark performance targets based on 2015-16 pilot results.</p>	<p>ACTUAL The District implemented the DIBELS math assessment twice this year, using the on-line format.</p>
Expenditures	<p>BUDGETED LCFF Base No Extra Cost</p>	<p>ESTIMATED ACTUAL LCFF Base No Extra Cost</p>

Action **4**

Actions/Services	<p>PLANNED 1.d. CELDT Administration: Continue Summer Administration of CELDT</p>	<p>ACTUAL CELDT testing was administered to students in July and August. Testers reported that more students came for summer testing in 2016 than in the previous year, which resulted in fewer days of administration of the group portions of the test. Some testing of new kindergarten students was completed by the EL Specialist teacher after school started in August.</p>
Expenditures	<p>BUDGETED R 0000</p>	<p>ESTIMATED ACTUAL R 0000</p>

O-2930, 3XXX
M - Supp
Supplemental 6,077

O-2930, 3XXX
M - Supp
Supplemental 3,700

Action **5**

PLANNED
1.e. Define and implement an effective multi-tiered system of support, including academic, social emotional and behavior interventions and support and enrichment services for gifted students, (including counseling and counseling supervision).

BUDGETED
\$70,106
R-0000, 0140, 6500, 9021
O-1xxx, 2xxx, 3xxx, 4130, 58xx,
M – 0000
Supplemental 70,106

ACTUAL
The District continued to design and define a system of MTSS/Rtl. Services referenced here include the counseling intern who serves both campuses, counseling supervision, GATE coordination and teacher stipends for teaching GATE classes after school.

ESTIMATED ACTUAL
R-0000, 0140, 6500, 9021
O-1xxx, 2xxx, 3xxx, 4130, 58xx,
M – 0000
Supplemental 66,489

Action **6**

PLANNED
1.f. Support program for English language learners with EL Resource Teacher and EL Instructional Support Provider

BUDGETED
Sup Funds-
Title I
\$110,786
R-0000, 3010
O-1100-3xxx,
M – Supp-0000
Supplemental 110,786

ACTUAL
The District expanded services for EL students by adding the EL Instructional Support Provider position. This nearly doubled the time students received specialized pull-out support over the previous year.

ESTIMATED ACTUAL
Sup Funds-

R-0000
O-1100-3xxx,
M – Supp, 0000
Supplemental 129,177

Action **7**

PLANNED
1.g. Support program for reading with Reading Specialist and Reading Lab Assistant

BUDGETED
Sup Funds-
\$88,660

ACTUAL
The District expanded services for students in grades 1-5 who are reading below grade level by adding the Reading Lab Assistant position. This nearly doubled the time students received specialized pull-out support over the previous year.

ESTIMATED ACTUAL
Sup Funds-

R-0000,
O-1100-3xxx,
M – Supp
Supplemental 88,660

R-0000,
O-1100-3xxx,
M – Supp
Supplemental 111,841

Action **8**

Actions/Services

PLANNED
1.h. Retain Highly Qualified Teachers (Sal & Benefits)

ACTUAL
Salaries and benefits remained competitive in the local area.

Expenditures

BUDGETED
LCFF Base
\$4,373,273
R-0000, 6500
O-1100,1200,
1900, 3XXX
M – 0000
Base 4,373,273

ESTIMATED ACTUAL
LCFF Base

R-0000, 6500
O-1100,1200,
1900, 3XXX
M – 0000
Base 4,306,528

Action **9**

Actions/Services

PLANNED
1.i. Classroom Support Paraprofessionals (TK-6th grade and Special Ed Support providers) (Sal & Benefits)

ACTUAL
Salaries and benefits remained competitive in the local area.

Expenditures

BUDGETED
LCFF Base
\$515,562
R-0000, 6500, 3310
O-2xxx, 3xxx
M – 0000
Base 515,562

ESTIMATED ACTUAL
LCFF Base

R-0000, 6500, 3310
O-2xxx, 3xxx
M – 0000
Base 430,026

Action **10**

Actions/Services

PLANNED
1.j. Provide staff development on new math adoption materials. Training is scheduled for November, 2016. Cost Included with new adoption.

ACTUAL
Two full days of math training were provided to orient teachers to the new materials. One in August and one in November.

Expenditures

BUDGETED
No New Cost

ESTIMATED ACTUAL
No new cost

Action **11**

<p>Actions/Services</p>	<p>PLANNED 1.k. Purchase one extra teacher workday for Common Core staff development. Math grade levels working together. No consultant cost. Training for certificated and classified staff</p>	<p>ACTUAL The additional day for professional development was August 10, 2016. Classified staff received training on August 12, 2016.</p>
<p>Expenditures</p>	<p>BUDGETED Educator Effectiveness Funds (Tchrs) \$22,040 R - 6264 O-1100-3XXX Mandated Cost (Staff) \$7,500 R-0000 O-XXXX-3xxx M-MC16 29,540</p>	<p>ESTIMATED ACTUAL Educator Effectiveness Funds (Tchrs) \$21,670 R - 6264 O-1100-3XXX Mandated Cost (Staff) \$4,716 R-0000 O-2xxx-3xxx M-MC16 26,386</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED 1.i. Research ELA Common Core adoption material utilizing Leadership & Curriculum Committees</p>	<p>ACTUAL The Leadership and Curriculum committees focused their attention on writing and on Next Generation Science Standards. The District had the opportunity through SCOE to participate in the Instructional Leadership Corps (ILC), which this year concentrated on the new science standards.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF BASE \$5,585 R - 0000 O - 1130 M - LDSH/CURR Base 5,585</p>	<p>ESTIMATED ACTUAL LCFF BASE includes costs described in Action 13 below. R - 0000 O - 1130 M - LDSH/CURR Base 8,630</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED 1.m. Continue Curriculum Committee & Leadership Committees, both structures for on-going teacher leadership and engagement. 1 teacher per grade level for each committee. (1.5 hours monthly per committee)</p>	<p>ACTUAL Both committees met consistently in 2016-17.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF Base</p>	<p>ESTIMATED ACTUAL LCFF Base</p>

\$4,795
 R - 0000
 O-1130
 M – 0000,
 Base 4,795

Costs described with those in Action 12 above.
 R - 0000
 O-1130
 M – 0000,
 Base

Action **14**

Actions/Services
 PLANNED
 1.n. Develop and implement an Afterschool Academic Support model (ELA & Math), with certificated tutors

Expenditures
 BUDGETED
 R - 0000
 O-1149, 1130, 3XXX
 M - Supp
 Supplemental 20,000

ACTUAL
 The District opted to embed more academic support and intervention during the school day. Afterschool attendance last year was inconsistent due to the many afterschool sports and enrichment activities in which students participate. Increased costs in Actions 6 and 7 above reflect this change.

ESTIMATED ACTUAL
 R - 0000
 O-1149, 1130, 3XXX
 M - Supp
 Supplemental 0

Action **15**

Actions/Services
 PLANNED
 1.o. Teacher site-level training/collaboration time on Common Core curriculum w/ support provider, J. Ashlock (Release time, 2 days-fall/spring for K/1st)

Expenditures
 BUDGETED
 Mandated Cost Funds
 \$5,000
 R-0000
 O - 1130
 M – MC16
 5,000

ACTUAL
 The Kindergarten and first grade teams used the additional grade level collaboration time to coordinate instruction of their phonics and writing programs instead of release days. Kindergarten teachers created a plan to accelerate the introduction of the letter sounds and first grade planned their "walk-to-read" program.

ESTIMATED ACTUAL
 Mandated Cost Funds

 R-0000
 O - 1130
 M – MC16
 1,950

Action **16**

Actions/Services
 PLANNED
 1.p. Report card revisions for Common Core alignment (Aeries)

ACTUAL
 Report card revisions for 2016-17 were completed. The Report Card was revised to reflect the transition to semester reporting, rather than trimester.

Expenditures	BUDGETED Mandated Cost Funds R – 0000/1100 O-5800/5840 M–MC16/0000 4,125	ESTIMATED ACTUAL Mandated Cost Funds R – 0000/1100 O-5800/5840 M–MC16/0000 1,525
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Action **17**

Actions/Services	PLANNED 1.q. Purchase One to One Chrome Book devices to support Common Core implementation	ACTUAL One additional cart of 30 Chromebooks was purchased for Meadow School. An additional 10 Chromebooks were purchased in order to have a small number to place in 2nd and 3rd grade classrooms. Purchase of additional equipment was deferred until the technology plan is completed.
	BUDGETED Fund 01 \$25,000 R - 0000 O – 4400 M-MC16 25,000	ESTIMATED ACTUAL Fund 01 R - 0000 O – 4400 M-MC16 8,016

Action **18**

Actions/Services	PLANNED 1.r. Teaching supplies/materials and equipment leases related to instruction.	ACTUAL These funds were used for classroom supplies, consumable student materials and other instructional materials.
	BUDGETED LCFF Base \$117,148 R-0000, 0156, 1100 O - 4XXX M – 0000 Base 117,148	ESTIMATED ACTUAL LCFF Base \$116,058 R-0000, 0156, 1100 O - 4XXX M – 0000 Base 116,058

Action **19**

Actions/Services	PLANNED 1.s. Develop and implement Summer EL Academy to support students learning English	ACTUAL The District implemented a successful new summer program for 23 EL students in 2016. The District intends to offer an expanded program again this summer for more students and for longer duration.
	BUDGETED Sup Funds	ESTIMATED ACTUAL

\$9,000
 R-4300
 O-1130
 M-0000
 Supplemental 9,000

R-4203
 O-1130, 3xxx
 M-0000
 Supplemental 9,700

Action **20**

PLANNED
 1.t. Redesign and implement additional model of instructional service for students with special needs

BUDGETED
 No New Cost

ACTUAL
 1.t.: The District has implemented a new program for Special Education students who require more intensive and individualized academic support. This class, called SAIL, had 12 students this year.

ESTIMATED ACTUAL
 No New Cost

Action **21**

PLANNED
 1.u. Release Time for assessment, data evaluation and common Core curriculum planning (per 2015-16 WTA MOU)
 Half day 2x per year for assessment/eval
 Half day 2x per year for Common Core planning

BUDGETED
 Mandated Cost Funds
 R-0000
 O-1xxx, 3xxx
 M-MC16/0000
 12,210

ACTUAL
 Teachers reported that these additional release days for assessment, data evaluation and Common Core curriculum planning were extremely valuable. The district plans to continue this practice in 2017-18.

ESTIMATED ACTUAL
 Mandated Cost Funds
 R-0000
 O-1xxx, 3xxx
 M-MC16/0000
 12,210

Action **22**

PLANNED
 1.v. Development of Master Schedule that allows for increased teacher collaboration time

ACTUAL
 Both school campuses implemented the new master schedule this year. The primary benefit of the schedule was that students who were pulled out of class for ELD, RSP, speech, or reading intervention were scheduled for this support during the same time that students in the classroom were receiving instruction in the same area. The specialist (art, music, computer, library) was aligned to this master schedule so allow uninterrupted blocks of time for ELA and math.

Expenditures	BUDGETED No new Cost 0	ESTIMATED ACTUAL No new cost 0
Action	<h1>23</h1>	
Actions/Services	PLANNED 1.w. BTSA Support Program, as needed	ACTUAL One teacher in the District participated in the BTSA program this year. One teacher participated in an intern program this year.
Expenditures	BUDGETED Educator Effectiveness Funds R – 6264 O-1xxx, 3xxx M – BTSA 4,420	ESTIMATED ACTUAL Educator Effectiveness Funds R – 6264 O-1xxx, 3xxx M – BTSA 6339

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 generally implemented as planned, with just a few exceptions and which are described below.

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

The EL Summer Academy was well attended and enabled students to retain their end of the year performance levels at a higher rate than in the previous year. Expansion of the EL and Reading Support programs has led to an increase in intervention services to students. The development of a district-wide master schedule enabled pull-out support services to occur at a time where students in their homerooms were working in the same content area. The District adopted a new math curriculum at the end of the 2015-16 school year, and began implementation of it this year. Also the teacher-led Instructional Leadership Corps focused on NGSS implementation in the professional development they facilitated. For these reasons, the Curriculum Council and the Leadership Team deferred the research and review of new ELA/ELD materials by one year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the estimated budgeted expenditures and actual expenditures were due primarily to a shift in instructional delivery or a lengthening of the implementation timeline:

1.d.
 The summer CELDT testers were able to be far more efficient with their testing schedule and consolidated the number of days tested, which resulted in less overall cost for testing.

- 1.f
The District expanded services for EL students by adding the EL Instructional Support Provider position, which resulted in increased cost.
- 1.g.
The District expanded services for students in grades 1-5 who are reading below grade level by adding the Reading Lab Assistant position, which increased cost.
- 1.h.
The district had some savings due to the retirement of a veteran teacher and the shift of the psychologist salary to a contract with an agency.
- 1.i.
The district had some savings in this area, when the EL Instructional Support Provider and the Reading Lab Assistant salaries were included in 1.f and 1.g above.
- 1.n.
The District opted to embed more academic support and intervention during the school day. The district noted while completing the annual update for the 2015-16 LCAP, that attendance for the afterschool math sessions was both low and irregular. For that reason, the district shifted focus and expanded services during the school day instead of afterschool which conflicts with afterschool sports and activities in which many students participate. This shift increased the expenditures for the EL and Reading Support programs.
- 1.o.
The Kindergarten and first grade teams used the additional grade level collaboration time to coordinate instruction of their phonics and writing programs instead of release days. This resulted in lower cost.
- 1.q.
The district delayed the purchase of the other sets of Chromebooks until after the completion of the Technology Plan in order to have a better sense of what additional specifications might need to be included in the devices. This resulted in less cost and remaining funds will be carried forward.

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
Dashboard results indicate a need for more intensive support for EL, Hispanic, Socioeconomically disadvantaged and students with disabilities. Also identified as an area of need was mathematics. New materials were adopted and this was an area of focus for professional development for K-6 teachers.

Change
Measures taken to address these needs are described in:

Goal 1-Action 2
Implement an effective multi-tiered system of support, including academic, social emotional and behavior

interventions and support and enrichment services for gifted students (including counseling and counseling supervision)

- Support program for English language learners with EL Resource Teacher and EL Instructional Support Provider
- Support program for reading with Reading Specialist and Reading Lab Assistant
- Implement Summer EL Academy to support students learning English
- Continue implementation of SAIL model of instructional service for students with special needs
- Refine implementation of Master Schedule that allows for improved services to intervention students and increased teacher collaboration time

Goal 1-Action 5

1.e. Provide teaching supplies/materials and equipment leases related to instruction

- Revise report cards for Common Core alignment
- Purchase One to One Chrome Book devices to support Common Core implementation
- Research ELA Common Core adoption material utilizing Leadership & Curriculum Committees

The Curriculum and Leadership committees opted to focus on NGSS implementation in 2016-17 and deferred their review of new ELA/ELD materials. Both committees will begin the consideration of new ELA/ELD materials in 2017-18.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Increase parent engagement through effective two-way communication and provide opportunities to foster the involvement of families at school and at home.
-------------------	---

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Sixty-five percent of the parent population will be actively involved in the educational process, as measured more formally by a parent involvement survey, by PTA memberships, attendance at Back to School Night and Open House, office sign in sheets, committee involvement, and parent giving/donations.

Fifty-five percent of parent from unduplicated and special education students will be actively involved in the educational process, as measured more formally by a parent involvement survey, by PTA memberships, attendance at Back to School Night and Open House, office sign in sheets, committee involvement, and parent giving/donations.

ACTUAL

PARENT SURVEY RESULTS
 The survey was distributed in April, 2017. 114 parent responses, an estimated 16.5 % response from District families. Responses were evenly balanced, with 50% from Meadow and 50% from Corona Creek. Responses showed the following:

- 89.72% of parents who responded to the survey report that they attended Back-to-School Night.
- 100% of parents who responded to the survey reported that they have participated or will participate (May 18, 2017) in Open House.
- 97.32 % of parents reported that they participated in Parent-Teacher conferences.
- 88.89% of parents have served as parent volunteers-classroom, field trips, class events

Overall results were not separated either by school site or by other factors, which therefore did not generate any reliable data regarding unduplicated or special education parents. Teachers anecdotally report high levels of attendance at BTSN and Open House. Special Education staff reports a smaller number of IEP's that had to be scheduled than in previous years. The survey will be revised in 2107-18 to capture more detailed and discreet data.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 2.a. Encourage parent participation at Back to School Night, Open House, classroom help, surveys, PTA performances, school plays, talent shows, concerts, special events and committees. Measure of participation shown through volunteer sign in book, sign in sheets and survey data

ACTUAL
 The District continued to have a high level of participation at BTSN and the classroom volunteer levels were consistently strong. The Site Council survey this year asked parents to self-report their participation in school events, functions and committees.

Expenditures

BUDGETED
 No Extra Cost Base

ESTIMATED ACTUAL
 No Extra Cost Base

Action **2**

Actions/Services

PLANNED
 2.b. Phone dialers, Wednesday folder flyers, web portal postings, and email blasts

ACTUAL
 The District continued to provide electronic Wednesday folder items. These were also available on the website each week. The District developed a "text out" option to the phone dialer format, which was very favorably received. Both school site and District newsletters were included in the Wednesday folder, posted on the website and sent electronically via email.

Expenditures

BUDGETED
 No Extra Cost Base

ESTIMATED ACTUAL
 No Extra Cost Base

Action **3**

Actions/Services

PLANNED
 2.c. Continue to develop District and School websites to increase communication and provide access to resources

ACTUAL
 The District website continued to function and information was updated monthly.

Expenditures

BUDGETED
 R-1100
 O-5830
 M-0000
 700

ESTIMATED ACTUAL
 R-1100
 O-5830
 M-0000
 371

Action **4**

Actions/Services

PLANNED
 2.d. Explore other methods of communication, both traditional and social media formats to provide timely information and increase participation in school events, such as provide technology solutions for those who work and can not attend meetings

ACTUAL
 The District created a presence on several social media platforms, including video messages from the Superintendent and Facebook.

Expenditures	BUDGETED No Initial Cost	ESTIMATED ACTUAL No new cost
Action	5	
Actions/Services	PLANNED 2.e. EL Liaison contacting parents to attend meetings	ACTUAL This practice continued to prove successful in increasing attendance at the meetings. Exact costs for these services were difficult to track, as some contacts with parents were made by the liaisons during their regular work day.
Expenditures	BUDGETED R - 0000 O 2930/ 3XXX M - Supp Supplemental 5,899	ESTIMATED ACTUAL R - 0000 O 2930/ 3XXX M - Supp Supplemental 538
Action	6	
Actions/Services	PLANNED 2.f. Parent Education Nights	ACTUAL No outside speakers were used for 2016-17.
Expenditures	BUDGETED R - 0000 O 2930/4390 M - 0000 Base 2,000	ESTIMATED ACTUAL R - 0000 O 2930/4390 M - 0000 Base 0

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 generally implemented as planned, with just a few exceptions and which are described below.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Survey results indicate a higher percentage of parent involvement in school activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A material difference between the estimated budgeted expenditures and actual expenditures occurred in the following:

2.e.

Expenditures were lower than projected because some of the cost for the EL Liaison function was embedded in the employee's regular pay and not reflected separately on a timesheet, which resulted in lower cost. Exact costs for these services were difficult to track, as some contacts with parents was made by the liaisons during their regular work day.

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

Based on parent survey data, parents would like to see greater use of social media and electronic communication.

Change

This will be a focus area in 2017-18, as described in:

Goal 2-Action 2

Continue effective school communication options:

use of phone dialer, Wednesday folder flyers, web portal postings, and email blasts and continue to maintain and improve District and School websites to increase communication and provide access to resources

Goal 2-Action 3

Implement additional methods of communication

Those that were developed in 2016-17, both traditional and social media formats to provide timely information and increase participation in school events, such as provide technology solutions for those who work and can not attend

Goal 2-Action 4

EL Liaison will continue to contact parents of EL students to invite them meetings and events

Annual Update

LCAP Year Reviewed: 2016-17

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

<h2 style="margin: 0;">Goal 3</h2>	<p>Through a collaborative process, develop instructional programs and services for students so every student feels connected to school and engaged in the learning process.</p>
--	--

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- All students (100%), including students with disabilities and unduplicated students, will have Course Access to library, computer lab, art, and music services.
- Average Daily Attendance (District-wide) rates, including students with disabilities and unduplicated students, will be maintained at 97% or greater, as measured in the Aeries student information system.
- Chronic Absenteeism (District-wide), including students with disabilities and unduplicated students, will be maintained at 3% or less, as measured in the Aeries student information system.
- Proficiency levels of fifth grade students, all students including students with disabilities and unduplicated students, will be proficient on the fifth grade one-mile run will increase by 1% over the spring 2015 baseline measure.
- The percentage of students that report high levels of personal school connectedness on the California Healthy Kids survey will increase by 2% over the 2014 baseline level.

ACTUAL

- Known Data:
- In 2016-17, participation in Library, Computer, Art, Music classes for students was 100%
 - In 2016-17, average daily attendance was 97.04%.
 - In 2016-17, chronic absenteeism was less than 3%.
 - P.E-Mile Run Proficiency: increase over 2014-2015 (BL-2015: 5th grade-80.6%) 2015-16 score was 78.6%. Scores for the spring 2016-17 administration have been submitted electronically but are not yet available.
 - 2016-17 was not an administration year for the California Healthy Kids Survey. On the 2015-16 CHKS, 60% of students report an adult cares about them at school and 85% report they feel treated with respect.

ACTIONS / SERVICES

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

Action 1					
Actions/Services	<table border="1"> <tr> <td>PLANNED 3.a. Course access to computer lab, library, art & music</td> <td>ACTUAL All students participated in enrichment classes.</td> </tr> <tr> <td>BUDGETED WISE Funds R - 0117 O -1XXX 5XXX 166,000 R - 0000 O – 8980 Base 7,724</td> <td>ESTIMATED ACTUAL WISE Funds R - 0117 O -1XXX 5XXX 166,000 R - 0000 O – 8980 Base 7,274</td> </tr> </table>	PLANNED 3.a. Course access to computer lab, library, art & music	ACTUAL All students participated in enrichment classes.	BUDGETED WISE Funds R - 0117 O -1XXX 5XXX 166,000 R - 0000 O – 8980 Base 7,724	ESTIMATED ACTUAL WISE Funds R - 0117 O -1XXX 5XXX 166,000 R - 0000 O – 8980 Base 7,274
PLANNED 3.a. Course access to computer lab, library, art & music	ACTUAL All students participated in enrichment classes.				
BUDGETED WISE Funds R - 0117 O -1XXX 5XXX 166,000 R - 0000 O – 8980 Base 7,724	ESTIMATED ACTUAL WISE Funds R - 0117 O -1XXX 5XXX 166,000 R - 0000 O – 8980 Base 7,274				
Expenditures					
Action 2					
Actions/Services	<table border="1"> <tr> <td>PLANNED 3.b. Office staff and administration monitor attendance on Aeries, send home notes, schedule SART & SARB meetings</td> <td>ACTUAL Attendance and Truancy notifications were sent regularly per board policy and Ed Code by the office staff at each school. Site principals met with families to discuss absence, tardiness and truancy issues in an attempt to increase student attendance.</td> </tr> <tr> <td>BUDGETED No Extra Cost Base</td> <td>ESTIMATED ACTUAL No Extra Cost Base</td> </tr> </table>	PLANNED 3.b. Office staff and administration monitor attendance on Aeries, send home notes, schedule SART & SARB meetings	ACTUAL Attendance and Truancy notifications were sent regularly per board policy and Ed Code by the office staff at each school. Site principals met with families to discuss absence, tardiness and truancy issues in an attempt to increase student attendance.	BUDGETED No Extra Cost Base	ESTIMATED ACTUAL No Extra Cost Base
PLANNED 3.b. Office staff and administration monitor attendance on Aeries, send home notes, schedule SART & SARB meetings	ACTUAL Attendance and Truancy notifications were sent regularly per board policy and Ed Code by the office staff at each school. Site principals met with families to discuss absence, tardiness and truancy issues in an attempt to increase student attendance.				
BUDGETED No Extra Cost Base	ESTIMATED ACTUAL No Extra Cost Base				
Expenditures					
Action 3					
Actions/Services	<table border="1"> <tr> <td>PLANNED 3.c. Explore ways to increase opportunities for students at both schools to use the Maker Space and Animation Studio</td> <td>ACTUAL The computer coordinators offered again this year afterschool enrichment classes in coding and animation. They created a pilot project using the Maker Lab with 4th grade teachers related to the Social Science unit on California Missions and reports each student creates.</td> </tr> <tr> <td>BUDGETED Seeking additional grant funding</td> <td>ESTIMATED ACTUAL No new cost</td> </tr> </table>	PLANNED 3.c. Explore ways to increase opportunities for students at both schools to use the Maker Space and Animation Studio	ACTUAL The computer coordinators offered again this year afterschool enrichment classes in coding and animation. They created a pilot project using the Maker Lab with 4th grade teachers related to the Social Science unit on California Missions and reports each student creates.	BUDGETED Seeking additional grant funding	ESTIMATED ACTUAL No new cost
PLANNED 3.c. Explore ways to increase opportunities for students at both schools to use the Maker Space and Animation Studio	ACTUAL The computer coordinators offered again this year afterschool enrichment classes in coding and animation. They created a pilot project using the Maker Lab with 4th grade teachers related to the Social Science unit on California Missions and reports each student creates.				
BUDGETED Seeking additional grant funding	ESTIMATED ACTUAL No new cost				
Expenditures					

Action **4**

Actions/Services	<p>PLANNED 3.d. Increase performance opportunities for students in the Afterschool Band Program.</p>	<p>ACTUAL This year, they Band students had three concerts scheduled-one in January, one in April and one in May and played for a school assembly at each school.</p>
Expenditures	<p>BUDGETED No New Cost</p>	<p>ESTIMATED ACTUAL No New Cost</p>

Action **5**

Actions/Services	<p>PLANNED 3.e. Provide professional development focused on differentiating instruction, and in instructional strategies that enhance student learning and critical thinking and classroom management in a project-based learning environment, using a 'Train the Trainer' model</p>	<p>ACTUAL Teacher leaders planned and implemented several professional development sessions afterschool in 2016-17, focused on PE., writing, and the Next Generation Science Standards.</p>
Expenditures	<p>BUDGETED Educator Effectiveness Funds R-6264 O-11xx, 3xxx, 5200 M-0000 5,997</p>	<p>ESTIMATED ACTUAL Educator Effectiveness Funds R-6264 O-11xx, 3xxx, 5200 M-0000 6,296</p>

Action **6**

Actions/Services	<p>PLANNED 3.f. Continue to provide physical fitness instruction, including testing for 5th grades, and program monitoring and teacher training for all grades, with focus on increasing aerobic capacity, upper body strength and abdominal strength</p>	<p>ACTUAL All District teachers provided PE instruction for their classes.</p>
Expenditures	<p>BUDGETED No Extra Cost Base</p>	<p>ESTIMATED ACTUAL No New Cost</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.

Actions and services for this goal were generally implemented as planned, with just a few exceptions and which are described below.

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

The WISE Foundation makes an annual donation to the school district to support an enrichment program including library, art, music and computer lab. For 2016-17, the donation was in the amount of \$166,000. For 2017-18, the donation approved by the Foundation is \$170,000.

These funds enable the District to offer enrichment classes to all students, which contribute to high levels of student engagement and a broad program participation. Art and Music classes are offered by the semester, with library and computer lab offered all year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences were identified.

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
The enrichment program remains a high community priority, as indicated in the parent survey.

Change
An increased donation for 2017-18 is shown in Goal 3-Action 1:
Continue to provide enrichment course access to students for computer lab, library, art and music (\$170,000)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Maintain a safe, secure, and healthy environment for students and staff.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The Waugh School District will maintain suspension rates below 1% as measured by Aeries.
- The Waugh School District will maintain expulsion rates below 1% as measured by Aeries.
- Using the Facility Inspection Tool (FIT), all facilities in the District will receive a rating of "good"
- The percentage of students that report feeling safe at school most or all of the time on the CHKS will increase by 2%.

ACTUAL

Known Data:

- In 2016-17 the suspension rate was 0.64%.
- In 2016-17 the expulsion rate was 0%.
- In 2016-17 The FIT survey rated both Meadow and Corona "fair".
- 016-17 was not an administration year for the California Healthy Kids Survey. On the 2015-16 CHKS, 90% of students responded that they feel safe at school.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

4.a. Second Step Implementation & focus on character building

ACTUAL

Second Step remained the District adopted curriculum.

	(Time dedicated before the start of the school year for training - Part of contractual work year)	
Expenditures	BUDGETED No Extra Cost Base	ESTIMATED ACTUAL No New Cost Base
Action 2		
Actions/Services	PLANNED 4.b. Safety personnel (Custodians, crossing guards, traffic personnel, nurse, yard supervisors, psychologist)	ACTUAL The District continued to employ safety personnel.
Expenditures	BUDGETED R-0000, 9021 O-1200, 5800, 2200, 2100, 2900 M - 0000 Base 503,879	ESTIMATED ACTUAL R-0000, 9021 O-1200, 5800, 2200, 2100, 2900 M - 0000 Base 520,310
Action 3		
Actions/Services	PLANNED 4.c. Select/Develop and Implement school-wide positive playground behavior program, including conflict resolution training for students. Training for Classified yard supervisors included before school starts. \$15,500 trainers and \$6,500 for classified time.	ACTUAL The District selected "PlayWorks" as the positive playground program. All teachers and yard supervisors received training before school started. A PlayWorks consultant did a follow-up review and made suggestions on how to deepen the implementation of the program.
Expenditures	BUDGETED Mandated Cost R-0000 O-2xxx,3xxx, 58xx M-MC16 22,000	ESTIMATED ACTUAL Mandated Cost R-0000 O-2xxx,3xxx, 58xx M-MC16 16,558
Action 4		
Actions/Services	PLANNED 4.d. School/Awards assemblies focusing on character building (anti-bullying).	ACTUAL Each school hosted assemblies to recognize students for demonstrating these characteristics.
Expenditures	BUDGETED No New Cost	ESTIMATED ACTUAL No new cost

Action **5**

Actions/Services	<p>PLANNED 4.e. Maintenance of facilities (Custodian Salaries & Benefits) (Repair Costs)</p>	<p>ACTUAL The District maintained the increased level of maintenance, custodial and facilities staff in place at the end of 2015-16.</p>
Expenditures	<p>BUDGETED R - 8150 O – 1XXX-5XXX M – 0000 Base 126,873</p>	<p>ESTIMATED ACTUAL R - 8150 O – 1XXX-5XXX M – 0000 Base 156,208</p>

Action **6**

Actions/Services	<p>PLANNED 4.f. Address the top priorities on deferred maintenance list Summer 2016</p>	<p>ACTUAL Due to the identified facilities needs and the deteriorating of the school buildings, the District placed a bond measure on the ballot in November. Measure X passed, which will make it possible to address the highest priority repair items, beginning in the summer of 2017. All significant projects were deferred.</p>
Expenditures	<p>BUDGETED Fund 17 to RRMA R - 8150 O – 6400 75,000</p>	<p>ESTIMATED ACTUAL Fund 17 to RRMA R - 8150 O – 6400 0</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.

Actions and services for this goal were generally implemented as planned.

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

A high percentage of students feel safe at school. The school district community supported the passage of Measure X, the District’s SFID General Obligation Bond.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the estimated budgeted expenditures and actual expenditures were:

4.b.

Due to a partial leave of absence and reduction in FTE by the school psychologist, the district contracted with an outside agency for Psychologist services in 2016-17, resulting in higher costs.

4.c.

The district budgeted funds to provide training for all classified staff for Playworks, but the MOU negotiated with CSEA was for training just for the yard supervisors, resulting in lower costs.

4.e.

The district had some necessary repairs and maintenance work in 2016-17 (repair of HVAC units, tree trimming, electrical repairs, bell system circuit board, construction management services and gas leak repair), resulting in higher costs.

4.f.

With the passage of Measure X, the district has been in the process of developing a project map and timeline to schedule district facilities work.

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

The FIT surveys rated both school sites as "FAIR".

Change

Deferred maintenance funds and Bond funds will be used to address the facilities and maintenance needs. Project plan will be presented for Board Approval at the June 13, 2017 meeting.

This will be a focus area in 2017-18, as described in Goal 4-Action 6:

Address the top priorities on deferred maintenance list, including:

- Make necessary infrastructure upgrades in order to provide reliable wireless access

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5	Students will use technology with confidence and competence to learn and apply what they have learned to support a future of lifelong learning.
-------------------	---

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The Waugh School District will develop a new Technology plan and after it is Board approved, will post it on the District's website. The plan will include a scope and sequence of skills, a needs assessment, a training plan and an equipment maintenance and upgrade plan.
- The District will provide at least two training opportunities for teachers in the use of technology in the classroom.
- The District purchase two additional Chromebook carts (one per school) and 60-70 Chromebooks.
- The District will upgrade switches and wiring at Meadow School for the 2016-17 school year.
- The District will secure additional funding for the Maker and Animation programs.
- Students will continue to receive support and instruction in the use of technology both in the lab and in the classroom

ACTUAL

- Known Data:
- The District delayed the development of a new Technology plan. The Leadership Team felt it was important to focus teacher time and attention on the new math adoption and implementation. The plan will be a priority in 2017-18.
 - One Chromebook cart and 10 replacement Chromebooks for existing carts were purchased in 2016-17.
 - Work was completed to upgrade switches and wiring at Meadow School for the 2016-17 school year.
 - The district received no new grants for the Maker or Animation Studio programs in 2016-17.
 - All students received computer instruction and support in the computer lab and an increased number of students had access to Chromebooks for use in the classroom.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 5.a. Develop training plan for teachers to learn about and plan to use technology tools in the classroom to support and enhance student learning (Teacher Tech Coordinator stipends)</p>	<p>ACTUAL Technology teachers provided support to individual teachers as needed.</p>
Expenditures	<p>BUDGETED Educator Effectiveness Funds R-6264 O-11xx, 3xxx, M-0000 2,300</p>	<p>ESTIMATED ACTUAL Educator Effectiveness Funds R-6264 O-11xx, 3xxx, M-0000 1,856</p>
Action	2	
Actions/Services	<p>PLANNED 5.b. Continue to expand use of Chromebooks in the classroom for student use</p>	<p>ACTUAL Additional Chromebooks were purchased this year and are in active use daily by students.</p>
Expenditures	<p>BUDGETED No Additional Cost</p>	<p>ESTIMATED ACTUAL No new cost</p>
Action	3	
Actions/Services	<p>PLANNED 5.c. Work with a Technology consultant to develop a district-wide technology plan, including an equipment upgrade plan. (\$1000/\$15,000)</p>	<p>ACTUAL Plan development deferred to 2017-18.</p>
Expenditures	<p>BUDGETED Mandated Cost R-0000 O-1xxx-3xxx M-MC16 16,000</p>	<p>ESTIMATED ACTUAL Mandated Cost R-0000 O-1xxx-3xxx M-MC16 0</p>
Action	4	
Actions/Services	<p>PLANNED 5.d. Develop a Digital Citizenship and appropriate use of</p>	<p>ACTUAL Plan development deferred to 2017-18.</p>

	technology program	
Expenditures	BUDGETED No Additional Cost	ESTIMATED ACTUAL No New Cost
Action	5	
Actions/Services	PLANNED 5.e. Increase the coordination of the Computer Lab Staff, Library Staff and the Teacher Technology Coordinators to maximize support for students and teachers in implementing classroom assignments that use technology tools	ACTUAL Initial planning was done during the school day, with partial day subs.
Expenditures	BUDGETED Educator Effectiveness Funding R-6264 O-11xx, 3xxx, 5xxx M-0000 3,700	ESTIMATED ACTUAL Educator Effectiveness Funding R-6264 O-11xx, 3xxx, 5xxx M-0000 150
Action	6	
Actions/Services	PLANNED 5.f. Continue to implement the Maker Lab and Animation Studio Programs	ACTUAL Both programs were implemented at the site level. Opportunities for students at each campus to access these resources were developed and piloted.
Expenditures	BUDGETED No new cost-seeking grant funding to expand	ESTIMATED ACTUAL No new cost-seeking grant funding to expand
Action	7	
Actions/Services	PLANNED 5.g. Make necessary infrastructure upgrades in order to provide reliable wireless access Summer 2016: Replacement of switches and cable replacement@ MDW	ACTUAL This work was completed in November, 2016.
Expenditures	BUDGETED Mandated Cost R - 0000 O-6400 M-MC16 55,000	ESTIMATED ACTUAL Mandated Cost R - 0000 O-6400 M-MC16 60,532

Action **8**

<p>Actions/Services</p>	<p>PLANNED 5.h. Develop a Scope and Sequence of Technology Usage so that students acquire skills in keyboarding, use of multiple devices and platforms, and are proficient in a variety of programs</p>	<p>ACTUAL Scope and Sequence of Technology Usage plan development deferred to 2017-18.</p>
<p>Expenditures</p>	<p>BUDGETED No New Cost</p>	<p>ESTIMATED ACTUAL No new cost</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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Actions and services for this goal were generally implemented as planned, with just a few exceptions and which are described below.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Additional Chromebooks were purchased for Meadow School, to replace aging computers in the lab, enabling each student in all classes to have his/her own device to work on during computer lab sessions. Standards-based report cards were issued through the grading feature in the SIS system for the second year.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>A material difference between the estimated budgeted expenditures and actual expenditures in the following:</p> <p>5.a. Coordination meetings of the computer lab staff and teacher tech coordinators occurred during the workday and on release time, not on timesheet time, resulting in less cost.</p> <p>5.c. Development of the Technology Plan was deferred. The District will begin the development of a technology plan in 2017-18.</p> <p>5.e. Initial planning was done during the school day, with partial day subs. Because the District expects a new teacher in the tech coordinator position at one site, summer timesheet work which had been budgeted has been deferred until the new person is in place. These two circumstances resulted in lower cost.</p>

5.g.

The switches and cable replacement work at Meadow School required several change orders for completion, resulting in more cost.

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 delayed the development of a new Technology plan. The Leadership Team felt it was important to focus teacher time and attention on the new math adoption and implementation. The plan will be a priority in 2017-18 and is described in Goal 5-Action 2.

Analysis

Several incidents of students using poor judgement with their Google Doc's accounts indicates a need to update and strongly enforce the Acceptable Use Agreement and the need for a Digital Citizenship curriculum.

Change

The technology plan to be developed in 2017-18 will include these elements, as described in Goal 5-Action 2: Develop a district-wide technology plan, including an equipment upgrade plan

- Work with consultant to develop and begin implementation of the district-wide technology plan
- Develop as part of the technology plan then begin to implement a digital citizenship and appropriate use of technology program
- Develop as part of the technology plan then begin to implement a scope and sequence of technology usage so that students acquire skills in keyboarding, use of multiple devices and platforms, and are proficient in a variety of programs

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6	Teachers, staff, parents and the community will create and nurture a collaborative work and learning environment that supports a safe, respectful, and inclusive district culture
---------------	---

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The Waugh School district will administer a parent involvement survey in 2016-17 school year to set baseline.
- The District will host a joint on-boarding workshop for new leaders in both PTA and WISE.
- The Master Calendar will include at least three events for students and families from both schools
- The District and PTA and WISE presidents will hold at least two joint meetings to coordinate and promote collaboration

ACTUAL

- Known Data:
- The Joint School Site Council/LCAP Advisory Committee developed and administered a parent involvement survey. There were 114 respondents, with 50% representing Meadow and 50% representing Corona Creek.
 - The District established a date for a joint on-boarding workshop for new leaders in both PTA and WISE (August 2017).
 - The Master Calendar for 2016-17 included a number of events for district families, including MovieNight, Halloween Dance, Family Game Night, Lego Night, Valentine's Dance, Tulip Trot and PJ Bingo.
 - The District and newly elected PTA and WISE presidents held a special June meeting to set an initial event calendar and scheduled two joint meetings to coordinate and promote collaboration in 2017-18.

ACTIONS / SERVICES

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

Action 1					
Actions/Services	<table border="1"> <tr> <td style="background-color: #e6e6fa;">PLANNED</td> <td>6.a. Family Activity Nights-Game Night, Family Math nights</td> </tr> <tr> <td style="background-color: #e6e6fa;">ACTUAL</td> <td>PTA hosted a number of events for families at both schools:</td> </tr> </table>	PLANNED	6.a. Family Activity Nights-Game Night, Family Math nights	ACTUAL	PTA hosted a number of events for families at both schools:
PLANNED	6.a. Family Activity Nights-Game Night, Family Math nights				
ACTUAL	PTA hosted a number of events for families at both schools:				

<p>Expenditures</p>	<p>BUDGETED PTA sponsored, No Additional Cost</p>	<p>MovieNight, Lego Night, Valentine's Dance and PJ Bingo. ESTIMATED ACTUAL No new cost</p>
<p>Action 2</p>	<p>PLANNED 6.b. Survey parents to identify parent engagement needs and priorities (topics, best times for meetings, increasing participation, etc.)</p>	<p>ACTUAL The Site Council administered a survey which included questions about how parents might be more involved.</p>
<p>Expenditures</p>	<p>BUDGETED No Additional Cost</p>	<p>ESTIMATED ACTUAL No new cost</p>
<p>Action 3</p>	<p>PLANNED 6.c. Increase the number of joint functions-both schools, both organizations</p>	<p>ACTUAL WISE and PTA collaborated on a fall event, combining the Ice Cream Social and Family Game Night</p>
<p>Expenditures</p>	<p>BUDGETED No Additional Cost</p>	<p>ESTIMATED ACTUAL No new cost</p>
<p>Action 4</p>	<p>PLANNED 6.d. Develop annual Kick-off Workshop/on-boarding for new WISE Board and District and new PTA Board and District</p>	<p>ACTUAL There was a transition in WISE leadership in August as school started. Both principals met with the WISE and PTA presidents to plan a key events calendar for the year. A meeting was held June 2017 for the newly elected PTA and WISE presidents to meet with District administrators.</p>
<p>Expenditures</p>	<p>BUDGETED No Additional Cost</p>	<p>ESTIMATED ACTUAL No new cost</p>
<p>Action 5</p>	<p>PLANNED 6.e. Certificated and classified staff in-service training on creating a welcoming environment and positive school/playground climate</p>	<p>ACTUAL All certificated and classified staff participated in training around a positive work environment. Related expenditures were included as part of Goal 4-Action 3.</p>

	BUDGETED No Additional Cost	ESTIMATED ACTUAL No new cost
Expenditures		

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 generally implemented as planned.

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

The WISE and PTA boards were successful in seating new boards for the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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
 There is mutual interest on the part of the District, and the new PTA and WISE leadership for coordinated on-boarding.

Change
 This intent is described in the 2017-18 LCAP in Goal 6-Action 4:Implement annual Kick-off Workshop/on-boarding for new WISE Board and District and new PTA Board and District

- Provide opportunity for parent organization leaders to meet with district administration and governance team to provide clarity on district vision, mission and goals; fundraising practices and expectations, coordination of event scheduling and communication protocols

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Waugh School District believes that input and feedback from stakeholders is important in order to identify district goals and a strategic plan for meeting those goals. The District used a variety of meetings to involve stakeholders in the LCAP process including the review of goals, analysis of data and discussion about actions and services.

2017-2020 LCAP plan was developed through stakeholder engagement.

In January 2017, the District formed an LCAP Advisory Committee of stakeholders for the purpose of offering input on the LCAP development process and providing specific stakeholder recommendations regarding the content of the plan. The committee is made up of an expansion of the joint School Site Council for the District, consisting of staff and parent members from Meadow School and Corona Creek School, both WTA and CSEA bargaining units and representatives at large. Student input was gathered anecdotally, through student representatives, and reported to the Advisory committee by teachers and parents.

The Waugh Board of Education reconfirmed the six LCAP goals. The LCAP Advisory Committee met to review the goals and these were shared with teachers, classified staff, the Board, ELAC, SSC and the community. An LCAP planning matrix was given to staff and stakeholder groups to facilitate discussion and capture actions and service needs.

Development Timeline

August

- 8/9/16 Leadership Team Mtg (Certificated): LCAP Discussion: Actions and Services
- 8/10/16 The 2016-19 LCAP goals were presented to the faculty at both schools

October

- 10/3/16 The 2016-19 LCAP goals were discussed at the Meadow/Corona Creek Site Council meeting

November

- 11/10/16 Leadership Team Mtg: LCAP Discussion: Actions and Services, specifically around implementation of the math program and collecting the writing assessment data

January

- 1/9/17: Advisory Committee: Development Process and Review of 16-17 LCAP
- 1/10/17 Leadership Team Mtg: LCAP Discussion: Annual Update, Actions and Services, Mid-year data review of Metrics
- 1/18/17 ELAC: Development of 2016-17 Goals; Actions and Services, Annual Update

February

- 2/7/17 Leadership Team Mtg: LCAP Discussion: Annual Update, Actions and Services, Mid-year data review of Metrics, presentation on new State Dashboard
- 2/21/17 Board Meeting: LCAP progress update in Superintendent's Report
- 2/27/17 WTA check-in on LCAP development at initial negotiations session

March

- 3/6/17 Advisory Committee Mtg: Finalize 2017-18 Goals; Actions and Services, Data on Annual Update metrics provided including new State Dashboard, initial conversation about parent survey questions
- 3/7/17 Leadership Team Mtg: 2017-18 LCAP Development progress update
- 3/14/17 Board Meeting: 2017-18 LCAP Development progress update
- 3/30/17 CSEA check-in meeting, including LCAP development process

April

- 4/25/17-5/11/17 Community Survey sent electronically
- 4/19/17 ELAC Mtg: Review of draft LCAP Goals; Actions and Services, Data on Annual Update metrics

May

- 5/1/17 Advisory Committee Mtg: review of parent survey data, review and discussion of LCAP infographic for presentation for May 9th Board meeting

- 5/9/17 Board Mtg: Initial Presentation and Board review of recommended LCAP goals, actions and services for 2017-20, Updated Data on Annual Update metrics provided
- 5/10/17-6/11/17 funding amounts added to the LCAP document

June

- 6/2/17 LCAP Public Hearing notice posted
- 6/5/17 DRAFT of Annual Update submitted to SCOE for preliminary review
- 6/13/17 Board Mtg: PUBLIC HEARING on 2017-20 LCAP and 2017-18 Budget
- 6/27/17 Board Mtg: Final Board approval of the LCAP
- 6/27/17 Board Mtg: Final Board approval of the 2017-18 District Budget
- 6/30/17 LCAP document posted on the District webpage and sent to SCOE

IMPACT ON LCAP AND ANNUAL UPDATE

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

The input confirmed that the six goals identified in 2016-17 would continue:

- Goal 1:
All students will receive appropriately challenging instruction and support based on rigorous CCSS aligned grade level standards in order to acquire the knowledge and skills necessary to be successful and prepared to continue their education and preparation for college, career and a lifetime of learning.
- Goal 2:
Increase parent engagement through effective two-way communication and provide opportunities to foster the involvement of families at school and at home.
- Goal 3:
Through a collaborative process, develop instructional programs and services for students so every student feels connected to school and engaged in the learning process.
- Goal 4:
Maintain a safe, secure, and healthy environment for students and staff.
- Goal 5:
Students will use technology with confidence and competence to learn and apply what they have learned to support a future of lifelong learning.
- Goal 6:
Teachers, staff, parents and the community will create and nurture a collaborative work and learning environment that supports a safe, respectful, and inclusive district culture.

Discussions and feedback identified a strong interest in maintaining actions and services for students. The community/stakeholders discussed this interest in the context of budget considerations that became more significant, including a decline in enrollment and the significant impact of the PERS/STRS contributions for the current year and subsequent two years, as is reflected in the Multi-year projection.

Stakeholder groups looked at mid-year, year-end and other data to measure student growth and to determine what revisions to actions/services might be needed.

Stakeholders incorporated the new State Dashboard data into their analysis.

The Advisory Committee recommended consolidating the plan to make it more "readable." They felt that the six goals were well stated and should continue. They felt that the actions under each one could be described more succinctly. They strongly supported the work describing the development of the Technology Plan. They greatly appreciate the work of the WISE Foundation and the donation they provide for the enrichment programs.

A survey was developed by the Advisory Committee inviting community feedback using Survey-monkey. Input was collected from over 100 stakeholders, synthesized, and shared. From this input, actions were developed to address concerns about communication and traffic safety at pick-up/drop-off.

Goals, metrics, and actions were all included in the document for stakeholders to view and offer input for revision. The Chief Business Official began to allocate the budgeted cost for each action item. The Advisory committee reviewed these initial projections.

ELAC and the Parent Advisory Committee were given the opportunity to ask questions. Though the Superintendent was prepared to respond to any questions in writing, no questions surfaced at this time.

The CBO of Waugh entered budgeted numbers for the needs listed by the LCAP Committee, the LCAP survey and the stakeholder engagement meetings held throughout the year.

A Public Hearing about the LCAP was held. The public will was given the opportunity to ask questions about the document. Any questions from ELAC, the Parent Advisory Committee, and the community will be documented and addressed in writing.

The LCAP was adopted. It will be posted on the District's website, and filed with the County Office, as mandated by the state.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

All students will receive appropriately challenging instruction and support based on rigorous CCSS aligned grade level standards in order to acquire the knowledge and skills necessary to be successful and prepared to continue their education and preparation for college, career and a lifetime of learning.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students need to be proficient in grade level standards as seen through:

- Increasing percentage of students meeting or exceeding the standards on SBAC in 2017 in ELA by 1% over the current baseline of 68% of students in grades 3-6.
- Increasing percentage of students meeting or exceeding the standards on SBAC in 2017 in Math by 1% over the current baseline of 56% of students in grades 3-6.
- Increasing End-of-Year Lexile proficiency by 1% over the current level of 79.33%.
- Increasing End-of-Year DIBELS proficiency by 1% over the current level of 85.39%.
- Increase End-of-Year Core Phonics proficiency by 1% over the current level of 82.80%.
- Textbook sufficiency will remain at 100% as the current baseline is at 100%.
- Zero percent of all teachers were misassigned during the 2015-2016 school year. There are no anticipated misassignments for 2016-17.
- It was previously estimated that 60% of ELD standards, Next Generation Science Standards, Common Core State Standards would be implemented as measured through teacher lesson plan documents. This year, the focus was on math pilot. Through a teacher survey, 73.68% of teachers indicated 100% implementation of CCSS math, through use of the EngageNY math curriculum, which was previously adopted by the District.

English learning students need to acquire language proficiency through designated and integrated EL instruction in order to access academic content and specialized instruction through SDAIE strategies, the Waugh EL program and Pathways to Proficiency for ELLs-by Thinking Maps in order to achieve grade level CCSS and ELD standards:

- Increase the CELDT re-designation rate for 2014-15 was 18.7%.
- The 2014-15 EL proficiency measure for AMAO 2 in was 46.4%.
- Increase the CELDT proficiency by 1% over the current level.

Waugh is a Transitional Kindergarten-6th grade school district, therefore the following elements are not applicable: UC/CSU/ Career Tech Ed. completion, AP Test and EAP Test. API is also no longer applicable.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>ENGLISH LANGUAGE ARTS Smarter Balanced Assessment Lexile Levels-Scholastic Reading Inventory Fluency Measure-DIBELS Core Phonics Survey District Writing Assessment, Fall and Spring</p> <p>MATHEMATICS Smarter Balanced Assessment DIBELS Math</p> <p>ENGLISH LANGUAGE DEVELOPMENT California English Language Development Test</p> <p>OTHER Internal review of teacher assignment, and reported on the SARC</p> <p>Declaration of sufficiency, favorable Williams Act reports</p> <p>Internal survey of teachers</p> <p>Due to Waugh being a TK-6 district, Advanced Placement coursework, middle school and high school drop-out rates, A-G requirements, EAP results and graduation metrics are not included in this LCAP document. The API is no longer used to measure school or district performance</p>	<p>Known Data: ENGLISH LANGUAGE ARTS: Smarter Balanced Assessment</p> <ul style="list-style-type: none"> Standardized Assessment: In 2016, 70% of students in grades 3-6 meet or exceeded the standards as measured on the Smarter Balanced Assessment in English Language Arts. <p>Lexile Levels-Scholastic Reading Inventory</p> <ul style="list-style-type: none"> Lexile Level: In 2017, the percentage of students scoring proficient or advanced on the Scholastic Reading Inventory 78.93%. <p>Fluency Measure-DIBELS</p> <ul style="list-style-type: none"> Fluency Measure: In 2017, the DIBELS proficiency was 72.70%. <p>Core Phonics Survey</p> <ul style="list-style-type: none"> Phonemic Awareness: In 2017, the CORE phonics proficiency level was 88.82% at the end of the year. <p>District Writing Assessment, Fall and Spring</p> <ul style="list-style-type: none"> Writing: Student writing scores on the 2016-17 will establish the baseline. Scores are still being determined, based on summer reading of student writing samples. <p>MATH: Smarter Balanced Assessment</p> <ul style="list-style-type: none"> In 2016, 61% of students in grades 3-6 meet or exceeded the standards as measured on the Smarter 	<p>ENGLISH LANGUAGE ARTS: Smarter Balanced Assessment</p> <ul style="list-style-type: none"> The percentage of students meeting or exceeding the standards will increase by 1% as measured by the 2017 Smarter Balanced Assessment. <p>Lexile Levels-Scholastic Reading Inventory</p> <ul style="list-style-type: none"> The current Lexile proficiency level from end of the year 2018 will increase by 1% as measured by the Scholastic Reading Inventory. <p>Fluency Measure-DIBELS</p> <ul style="list-style-type: none"> The current DIBELS proficiency level from the end of the year 2018 will increase by 1% as measured by DIBELS assessments. <p>Core Phonics Survey</p> <ul style="list-style-type: none"> The current Core Phonics proficiency level from end of the year 2018 by 1% as measured by the Core Phonics Survey. <p>District Writing Assessment, Fall and Spring</p> <ul style="list-style-type: none"> The percentage of students who meet the benchmark will increase by 1%, as measured by 17-18 District Writing Assessment <p>MATH: Smarter Balanced Assessment</p> <ul style="list-style-type: none"> The percentage of students meeting or exceeding the standards will increase by 	<p>ENGLISH LANGUAGE ARTS: Smarter Balanced Assessment</p> <ul style="list-style-type: none"> The percentage of students meeting or exceeding the standards will increase by 1% as measured by the 2018 Smarter Balanced Assessment. <p>Lexile Levels-Scholastic Reading Inventory</p> <ul style="list-style-type: none"> The current Lexile proficiency level from end of the year 2019 will increase by 1% as measured by the Scholastic Reading Inventory. <p>Fluency Measure-DIBELS</p> <ul style="list-style-type: none"> The current DIBELS proficiency level from the end of the year 2019 will increase by 1% as measured by DIBELS assessments. <p>Core Phonics Survey</p> <ul style="list-style-type: none"> The current Core Phonics proficiency level from end of the year 2019 by 1% as measured by the Core Phonics Survey. <p>District Writing Assessment, Fall and Spring</p> <ul style="list-style-type: none"> The percentage of students who meet the benchmark will increase by 1%, as measured by 18-19 District Writing Assessment <p>MATH: Smarter Balanced Assessment</p> <ul style="list-style-type: none"> The percentage of students meeting or exceeding the standards will increase by 	<p>ENGLISH LANGUAGE ARTS: Smarter Balanced Assessment</p> <ul style="list-style-type: none"> The percentage of students meeting or exceeding the standards will increase by 1% as measured by the 2019 Smarter Balanced Assessment. <p>Lexile Levels-Scholastic Reading Inventory</p> <ul style="list-style-type: none"> The current Lexile proficiency level from end of the year 2020 will increase by 1% as measured by the Scholastic Reading Inventory. <p>Fluency Measure-DIBELS</p> <ul style="list-style-type: none"> The current DIBELS proficiency level from the end of the year 2020 will increase by 1% as measured by DIBELS assessments. <p>Core Phonics Survey</p> <ul style="list-style-type: none"> The current Core Phonics proficiency level from end of the year 2020 by 1% as measured by the Core Phonics Survey. <p>District Writing Assessment, Fall and Spring</p> <ul style="list-style-type: none"> The percentage of students who meet the benchmark will increase by 1%, as measured by 19-20 District Writing Assessment <p>MATH: Smarter Balanced Assessment</p> <ul style="list-style-type: none"> The percentage of students meeting or exceeding the standards will increase by

Balanced Assessment in math,,

DIBELS Math

- Student scores on the 2016-17 administration of DIBELS math establish the baseline, with 73% showing proficiency at or above grade level in math on the fall assessment (grades 2-6).

ENGLISH LANGUAGE DEVELOPMENT:

California English Language Development Test

- No report is available yet for 2015-16 or 16-17 from CDE. The number of fluent English Proficient students in 2015-16 was 74 out of 108 EL students, or 68%. The number of FEP students in 2016-17 was 54/107, or 50.47%.

California English Language Development Test

- EL Proficiency: The baseline EL proficiency rate on the 2014-15 Title III Accountability Report was 46.4%. The 2015-16 data is not yet available from CDE.

OTHER:

- Teacher Assignment: 100% of classroom teachers were appropriately assigned again in 2016-17 and were reported as such in the School Accountability Report Card.
- Textbook sufficiency: Textbook sufficiency

1% as measured by the 2017 Smarter Balanced Assessment

DIBELS Math

- The baseline DIBELS math level from the end of the year 2018 will increase by 1% as measured by DIBELS assessments

ENGLISH LANGUAGE DEVELOPMENT:

California English Language Development Test

- The District will establish a new re-designation rate baseline once the new English Language Proficiency Assessments for California (ELPAC) test has been implemented and initial reports of student progress are received.

California English Language Development Test

- The District will establish a new EL proficiency baseline once the new English Language Proficiency Assessments for California (ELPAC) test has been implemented and initial reports of student progress are received.

OTHER:

- 100% of teachers will be appropriately assigned.
- Textbook sufficiency will remain at 100% as measured by the William's Act and the Sufficiency of Textbook public hearing in

1% as measured by the 2018 Smarter Balanced Assessment

DIBELS Math

- The baseline DIBELS math level from the end of the year 2019 will increase by 1% as measured by DIBELS assessments

ENGLISH LANGUAGE DEVELOPMENT:

California English Language Development Test

- The re-designation rate will increase by 1% over the previous year.

California English Language Development Test

- The EL proficiency rate will increase by 1% over the previous year.

OTHER:

- 100% of teachers will be appropriately assigned.
- Textbook sufficiency will remain at 100% as measured by the William's Act and the Sufficiency of Textbook public hearing in September 2018.
- 100% percent of Math standards will be implemented by 100% of the teachers, as measured by

1% as measured by the 2019 Smarter Balanced Assessment

DIBELS Math

- The baseline DIBELS math level from the end of the year 2020 will increase by 1% as measured by DIBELS assessments

ENGLISH LANGUAGE DEVELOPMENT:

California English Language Development Test

- The re-designation rate will increase by 1% over the previous year.

California English Language Development Test

- The EL proficiency rate will increase by 1% over the previous year.

OTHER:

- 100% of teachers will be appropriately assigned.
- Textbook sufficiency will remain at 100% as measured by the William's Act and the Sufficiency of Textbook public hearing in September 2019.
- 100% percent of Math standards will be implemented by 100% of the

	<p>remains at 100%, and was reported as such at a Public Hearing at a meeting of the Waugh Board of Education on Sept. 13, 2016.</p> <ul style="list-style-type: none"> Common Core Standards: Teachers indicated 100% implementation of the new math curriculum, Math Expressions, (Harcourt/Houghton-Mifflin) math, adopted by the District at the beginning of 2016-17. 	<p>September 2017.</p> <ul style="list-style-type: none"> 100% percent of Math standards will be implemented by 100% of the teachers, as measured by teacher lesson plan documents and comprehensive implementation of new math curriculum, Math Expressions, (Harcourt/Houghton-Mifflin) and 80% of ELA/ELD standards will be implemented by 100% of the teachers, as measured by teacher lesson plan documents and a teacher survey. 	<p>teacher lesson plan documents and comprehensive implementation of new math curriculum, Math Expressions, (Harcourt/Houghton-Mifflin) and 85% of ELA/ELD standards will be implemented by 100% of the teachers, as measured by teacher lesson plan documents and a teacher survey.</p>	<p>teachers, as measured by teacher lesson plan documents and comprehensive implementation of new math curriculum, Math Expressions, (Harcourt/Houghton-Mifflin) and 90% of ELA/ELD standards will be implemented by 100% of the teachers, as measured by teacher lesson plan documents and a teacher survey.</p>
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.a.
Implement District Benchmark Assessment and Progress Monitoring and Reporting cycles:

- Assess students on DIBELS three times annually with regular Progress Monitoring.
- Implement writing prompt assessment twice annually.
- Implement and score mathematics performance tasks three times annually.

2018-19

New Modified Unchanged

1.a.
Implement District Benchmark Assessment and Progress Monitoring and Reporting cycles:

- Assess students on DIBELS three times annually with regular Progress Monitoring
- Implement writing prompt assessment twice annually. Increase proficiency
- Implement and score mathematics performance tasks three times annually

2019-20

New Modified Unchanged

1.a.
Implement District Benchmark Assessment and Progress Monitoring and Reporting cycles:

- Assess students on DIBELS three times annually with regular Progress Monitoring
- Implement writing prompt assessment twice annually. Increase proficiency
- Implement and score mathematics performance tasks three times annually

BUDGETED EXPENDITURES

2017-18

Amount
Source
Budget Reference

2018-19

Amount
Source
Budget Reference

2019-20

Amount
Source
Budget Reference

Action 2

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.b. Implement an effective multi-tiered system of support, including academic, social emotional and behavior interventions and support and enrichment services for gifted students (including counseling and counseling supervision)

- Support program for English language learners with EL Resource Teacher and EL Instructional Support Provider
- Support program for reading with Reading Specialist and Reading Lab Assistant
- Implement Summer EL Academy to support students learning English
- Continue implementation of SAIL model of instructional service for students with special needs
- Refine implementation of Master Schedule that allows for improved services to intervention students and increased teacher collaboration time

2018-19

New Modified Unchanged

1.b. Implement an effective multi-tiered system of support, including academic, social emotional and behavior interventions and support and enrichment services for gifted students (including counseling and counseling supervision)

- Support program for English language learners with EL Resource Teacher and EL Instructional Support Provider
- Support program for reading with Reading Specialist and Reading Lab Assistant
- Implement Summer EL Academy to support students learning English
- Continue implementation of SAIL model of instructional service for students with special needs
- Refine implementation of Master Schedule that allows for improved services to intervention students and increased teacher collaboration time

2019-20

New Modified Unchanged

1.b. Implement an effective multi-tiered system of support, including academic, social emotional and behavior interventions and support and enrichment services for gifted students (including counseling and counseling supervision)

- Support program for English language learners with EL Resource Teacher and EL Instructional Support Provider
- Support program for reading with Reading Specialist and Reading Lab Assistant
- Implement Summer EL Academy to support students learning English
- Continue implementation of SAIL model of instructional service for students with special needs
- Refine implementation of Master Schedule that allows for improved services to intervention students and increased teacher collaboration time

BUDGETED EXPENDITURES

2017-18

Amount	61,561
Source	Other
Budget Reference	R-0140; 9021; 3010; 4203; 0000 O-1XXX-5XXX

2018-19

Amount	63,499
Source	Other
Budget Reference	R-0140; 9021; 3010; 4203; 0000 O-1XXX-5XXX

2019-20

Amount	65,534
Source	Other
Budget Reference	R-0140; 9021; 3010; 4203; 0000 O-1XXX-5XXX

Amount	220,482	Amount	233,033	Amount	241,902
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	R-0000 O- 1XXX-3XXX M-Supp	Budget Reference	R-0000 O- 1XXX-3XXX M-Supp	Budget Reference	R-0000 O- 1XXX-3XXX M-Supp

Action **3**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.c.
Retain and support Highly Qualified Teachers (Sal & Benefits)
• November PD day:

2018-19

New Modified Unchanged

1.c.
Retain and support Highly Qualified Teachers (Sal & Benefits)
• Purchase one extra teacher workday for Common

2019-20

New Modified Unchanged

1.c.
Retain and support Highly Qualified Teachers (Sal & Benefits)
• Curriculum Committee & Leadership Committee. 1

- Purchase one extra teacher workday for Common Core staff development
- Curriculum Committee & Leadership Committee. one teacher per grade level for each. (1.5 hours monthly per)
- Release Time for assessment, data evaluation and common Core curriculum planning (per 2015-16 WTA MOU) Half day 2 times per year for assessment/student performance evaluation; Half day 2 times per year for Common Core planning
- BTSA Support Program, as needed

- Core staff development
- Curriculum Committee & Leadership Committee. 1 tchr per grade level for each. (1.5 hours monthly per)
- Release Time for assessment, data evaluation and common Core curriculum planning (per 2016-17 WTA MOU) Half day 2x per year for assessment/student performance evaluation; Half day 2x per year for Common Core planning
- BTSA Support Program, as needed

- tchr per grade level for each. (1.5 hours monthly per)
- BTSA Support Program, as needed

BUDGETED EXPENDITURES

2017-18

Amount	4,379,370
Source	Other
Budget Reference	R-0000; 6264 O-1XXX-5XXX M-mc17; 0000; mc16, btsa

2018-19

Amount	4,354,210
Source	Other
Budget Reference	R-0000 O-1XXX-5XXX M-mc17; 0000; btsa

2019-20

Amount	4,344,047
Source	Other
Budget Reference	R-0000 O-1XXX-5XXX M- 0000; btsa

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.d.
Retain and Support Classroom Support Paraprofessionals (TK-6th grade and Special Ed Support providers) (Sal & Benefits)

- Provide two professional development opportunities for classified and support staff, including on-line options

2018-19

New Modified Unchanged

1.d.
Retain and Support Classroom Support Paraprofessionals (TK-6th grade and Special Ed Support providers) (Sal & Benefits)

- Provide two professional development opportunities for classified and support staff, including on-line options

2019-20

New Modified Unchanged

1.d.
Retain and Support Classroom Support Paraprofessionals (TK-6th grade and Special Ed Support providers) (Sal & Benefits)

- Provide two professional development opportunities for classified and support staff, including on-line options

BUDGETED EXPENDITURES

2017-18

Amount: 443,039
Source: Other
Budget Reference: R-0000; 3310
O-1XXX-5XXX

2018-19

Amount: 456,330
Source: Other
Budget Reference: R-0000; 3310
O-1XXX-5XXX

2019-20

Amount: 470,020
Source: Other
Budget Reference: R-0000; 3310
O-1XXX-5XXX

Action **5**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.e.
Provide teaching supplies/materials and equipment leases related to instruction

- Revise report cards for Common Core alignment
- Purchase One to One Chrome Book devices to support Common Core implementation
- Research ELA Common Core adoption material utilizing Leadership & Curriculum Committees

2018-19

New Modified Unchanged

1.e.
Provide teaching supplies/materials and equipment leases related to instruction

- Purchase/repair/replace One to One Chrome Book devices to support Common Core implementation
- ELA Common Core adoption-primary grades

2019-20

New Modified Unchanged

1.e.
Provide teaching supplies/materials and equipment leases related to instruction

- Purchase/repair/replace One to One Chrome Book devices to support Common Core implementation
- ELA Common Core adoption-upper grades

BUDGETED EXPENDITURES

2017-18

Amount	15,421
Source	Supplemental
Budget Reference	R-0000 O-1XXX-5XXX Mgmt-Supp
Amount	138,253
Source	Other
Budget Reference	R-0000; 1100 O-1XXX-5XXX

2018-19

Amount	12,693
Source	Supplemental
Budget Reference	R-0000 O-1XXX-5XXX Mgmt-Supp
Amount	189,981
Source	Other
Budget Reference	R-0000; 1100; Fund 17 O-1XXX-5XXX

2019-20

Amount	12,693
Source	Supplemental
Budget Reference	R-0000 O-1XXX-5XXX Mgmt-Supp
Amount	189,981
Source	Other
Budget Reference	R-0000; 1100; Fund 17 O-1XXX-5XXX

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Increase parent engagement through effective two-way communication and provide opportunities to foster the involvement of families at school and at home.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Parents need to be involved in the educational process:
- A high percentage of the total parent population is actively involved in the educational process, as indicated by PTA memberships, attendance at Back to School Night and Open House, office sign in sheets, committee involvement, and parent giving. Teachers report that 93% of parents attended BTSN. Approx 57% are regular parent volunteers, parent drivers for field trips and room parents.
 - A smaller percentage of unduplicated and special education students is actively involved in the educational process as measured by PTA memberships, attendance at Back to School Night and Open House, office sign in sheets, committee involvement, and parent giving. Current baseline estimated measure is 50%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey ELAC parent survey Special Education parent survey WISE and PTA parent participation and donor data Note: In order to access parents who do not typically respond electronically, paper surveys will be issued. Phone interviews may also be used.	Known Data: PARENT SURVEY RESULTS: Survey distributed in April, 2017. <ul style="list-style-type: none"> 114 parent responses, an estimated 16.5% response from District families: 89.72% of parents who responded report that they attended Back-to-School Night. 100% of parents who responded reported that they have participated in Open House. 	The percentage of parents responding to the survey will increase by 5% Maintain high levels of attendance and participation at Back-to-School night and Open House and at parent-teacher conferences. Increase membership in Meadow-Corona Creek PTA by 5%	The percentage of parents responding to the survey will increase by 5% Maintain high levels of attendance and participation at Back-to-School night and Open House and at parent-teacher conferences. Increase membership in Meadow-Corona Creek PTA by 5%	The percentage of parents responding to the survey will increase by 5% Maintain high levels of attendance and participation at Back-to-School night and Open House and at parent-teacher conferences. Increase membership in Meadow-Corona Creek PTA by 5%

<p>Sign-in sheets, informal teacher survey</p>	<ul style="list-style-type: none"> 97.32 % of parents who responded reported that they participated in Parent-Teacher conferences. 88.89% of parents who responded have served as parent volunteers- classroom, field trips, class events <p>Anecdotally, teachers report that 95% of parents attended BTSN. Approx 60% are regular classroom volunteers, parent drivers for field trips or helpers for class events and room parents.</p>	<p>Increase parent participation in WISE events and functions.</p> <p>Increase involvement at school events by parents of unduplicated and special education students.</p>	<p>Increase parent participation in WISE events and functions by 3%.</p> <p>Increase involvement at school events by parents of unduplicated and special education student by 1%.</p>	<p>Increase parent participation in WISE events and functions by 3%.</p> <p>Increase involvement at school events by parents of unduplicated and special education students by 1%.</p>
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.a.
Encourage parent participation:

- Back to School Night, Open House, classroom help, surveys, PTA performances, school plays, talent shows, concerts, special events and committees. Measure of participation shown through volunteer sign in book, sign in sheets and survey data
- The School Site Council and LCAP Advisory Committee will develop specific questions to be administered as part of the survey address metrics regarding parent involvement for EL, Special Education and other unduplicated students.
- In order to access parents who do not typically respond electronically, paper surveys will be issued. Phone interviews may also be used.

2018-19

New Modified Unchanged

2.a.
Increase parent participation and volunteerism in classrooms and at school events and engagement in parent organizations-PTA, WISE and ELAC.

2019-20

New Modified Unchanged

2.a.
Increase parent participation and volunteerism in classrooms and at school events and engagement in parent organizations-PTA, WISE and ELAC.

BUDGETED EXPENDITURES

2017-18

Amount
Source
Budget Reference

2018-19

Amount
Source
Budget Reference

2019-20

Amount
Source
Budget Reference

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.b. Continue effective school communication options: use of phone dialer, Wednesday folder flyers, web portal postings, and email blasts and continue to maintain and improve District and School websites to increase communication and provide access to resources

2018-19

New Modified Unchanged

2.b. Continue effective school communication

2019-20

New Modified Unchanged

2.b. Continue effective school communication

BUDGETED EXPENDITURES

2017-18

Amount	1,400
Source	Base
Budget Reference	R-0000 F-7200 O-2XXX-3XXX, 5840 M-web

2018-19

Amount	1,400
Source	Base
Budget Reference	R-0000 F-7200 O-2XXX-3XXX, 5840 M-web

2019-20

Amount	1,400
Source	Base
Budget Reference	R-0000 F-7200 O-2XXX-3XXX, 5840 M-web

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.c.
Implement additional methods of communication Those that were developed in 2016-17, both traditional and social media formats to provide timely information and increase participation in school events, such as provide technology solutions for those who work and can not attend

2018-19

New Modified Unchanged

2.c.
Expand use of traditional and social media formats

2019-20

New Modified Unchanged

2.c.
Expand and/or refine use of traditional and social media formats

BUDGETED EXPENDITURES

2017-18

Amount
Source

2018-19

Amount
Source

2019-20

Amount
Source

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.d.
EL Liaison will continue to contact parents of EL students to invite them meetings and events

2018-19

New Modified Unchanged

2.d.
EL Liaison will continue to contact parents of EL students to invite them meetings and events

2019-20

New Modified Unchanged

2.d.
EL Liaison will continue to contact parents of EL students to invite them meetings and events

BUDGETED EXPENDITURES

2017-18

Amount	3,763
Source	Supplemental
Budget Reference	R-0000 O-2XXX-3XXX M-supp

2018-19

Amount	3,763
Source	Supplemental
Budget Reference	R-0000 O-2XXX-3XXX M-supp

2019-20

Amount	3,763
Source	Supplemental
Budget Reference	R-0000 O-2XXX-3XXX M-supp

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.e.
Parent Education Nights
Topics for 2017-18 will include: 6th grade camp information and orientation; Family life curriculum night; Internet Safety and Social Media; Family Math or Science night

2018-19

New Modified Unchanged

2.e.
Continue to offer parent education and increase participation in parent education events

2019-20

New Modified Unchanged

2.e.
Continue to offer parent education and increase participation in parent education events

BUDGETED EXPENDITURES

2017-18

Amount 1,000

Source Base

Budget Reference R-0000
O-1930; 3XXX; 4390

2018-19

Amount 1,000

Source Base

Budget Reference R-0000
O-1930; 3XXX; 4390

2019-20

Amount 1,000

Source Base

Budget Reference R-0000
O-1930; 3XXX; 4390

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Through a collaborative process, develop instructional programs and services for students so every student feels connected to school and engaged in the learning process.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Students need to be engaged in their own learning:
- All students, including students with disabilities and unduplicated students will have Course Access to library, computer lab, art and music services. Current baseline is 100% access.
 - Average Daily Attendance (District-wide) will be maintained at 97% or greater as measured by Aeries. Current level is 97.2%.
 - Chronic Absenteeism (District-wide) will be maintained at 3% or less as measured by Aeries. Current level is 2%
 - In Physical Education, proficiency on the fifth grade assessment of aerobic capacity (one-mile run) will increase over the spring 2015 measurement level of 80.6%.
 - The percentage of students that report high levels of personal school connectedness on the California Healthy Kids survey will increase over the 2014 baseline level of 76%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Class Rosters and Annual Specialist Schedules Attendance records in SIS system	Known Data: <ul style="list-style-type: none"> • In 2016-17, participation in Library, Computer, Art, Music classes for students was 100% • In 2016-17, average daily attendance was 97.04%. • In 2016-17, chronic 	<ul style="list-style-type: none"> • All students (100%), including students with disabilities and unduplicated students, will have Course Access to library, computer lab, art, and music services. • Average Daily Attendance (District-wide) rates, including students with disabilities and unduplicated students, will be maintained at 97% or greater, as 	<ul style="list-style-type: none"> • All students (100%), including students with disabilities and unduplicated students, will have Course Access to library, computer lab, art, and music services. • Average Daily Attendance (District-wide) rates, including students with disabilities and unduplicated students, will be maintained at 97% or greater, as 	<ul style="list-style-type: none"> • All students (100%), including students with disabilities and unduplicated students, will have Course Access to library, computer lab, art, and music services. • Average Daily Attendance (District-wide) rates, including students with disabilities and unduplicated students, will be maintained at 97% or greater, as

5th grade PE Test Results	<p>absenteeism was less than 3%.</p>	<p>measured in the Aeries student information system.</p>	<p>measured in the Aeries student information system.</p>	<p>measured in the Aeries student information system.</p>
California Healthy Kids Survey	<ul style="list-style-type: none"> P.E-Mile Run Proficiency: increase over 2014-2015 (BL-2015: 5th grade-80.6%) 2015-16 score was 78.6%. Score for 2016-17 not available. Anecdotally, approximately 85% of students participated in the school-wide running program iDo26.2, with students earning miles toward a marathon. Teachers report that nearly 82% show an increase both time and distance run since September, a .02% increase over last year. On the 2015-16 California Healthy Kids Survey, 60% of students report an adult cares about them at school and 85% report they feel treated with respect, and 90% feel safe at school. 	<ul style="list-style-type: none"> Chronic Absenteeism (District-wide), including students with disabilities and unduplicated students, will be maintained at 3% or less, as measured in the Aeries student information system. Proficiency levels of fifth grade students, all students including students with disabilities and unduplicated students, will be proficient on the fifth grade one-mile run will increase by 1% over the spring 2016 level. The percentage of students that report high levels of personal school connectedness on the California Healthy Kids survey will increase by 2% over the 2016 level. 	<ul style="list-style-type: none"> Chronic Absenteeism (District-wide), including students with disabilities and unduplicated students, will be maintained at 3% or less, as measured in the Aeries student information system. Proficiency levels of fifth grade students, all students including students with disabilities and unduplicated students, will be proficient on the fifth grade one-mile run will increase by 1% over the spring 2017 level. The percentage of students that report high levels of personal school connectedness on the California Healthy Kids survey will increase by 2% over the 2018 level. 	<ul style="list-style-type: none"> Chronic Absenteeism (District-wide), including students with disabilities and unduplicated students, will be maintained at 3% or less, as measured in the Aeries student information system. Proficiency levels of fifth grade students, all students including students with disabilities and unduplicated students, will be proficient on the fifth grade one-mile run will increase by 1% over the spring 2017 level. The percentage of students that report high levels of personal school connectedness on the California Healthy Kids survey will increase by 2% over the 2018 level.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.a. Continue to provide enrichment course access to students for computer lab, library, art and music

2018-19

New Modified Unchanged

3.a Continue to provide enrichment course access to students for computer lab, library, art and music

2019-20

New Modified Unchanged

3.a Continue to provide enrichment course access to students for computer lab, library, art and music

BUDGETED EXPENDITURES

2017-18

Amount	170,000
Source	Base
Budget Reference	WISE Funds R - 0117 O - 8699
Amount	13,109
Source	Base
Budget Reference	R - 0117 O - 8980, contribution from the Gen Fund

2018-19

Amount	150,000
Source	Base
Budget Reference	WISE Funds R - 0117 O - 8699
Amount	33,109
Source	Base
Budget Reference	R - 0117 O - 8980, contribution from the Gen Fund

2019-20

Amount	150,000
Source	Base
Budget Reference	WISE Funds R - 0117 O - 8699
Amount	33,109
Source	Base
Budget Reference	R - 0117 O - 8980, contribution from the Gen Fund

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.b. Office staff and administration will continue to monitor attendance in Aeries, send home notes, schedule SART & SARB meetings

2018-19

New Modified Unchanged

3.b. Office staff and administration will continue to monitor attendance in Aeries, send home notes, schedule SART & SARB meetings

2019-20

New Modified Unchanged

3.b. Office staff and administration will continue to monitor attendance in Aeries, send home notes, schedule SART & SARB meetings

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.c. Continue to provide participation and performance opportunities for students in the Afterschool Band Program

2018-19

New Modified Unchanged

3.c. Continue to provide participation and performance opportunities for students in the Afterschool Band Program

2019-20

New Modified Unchanged

3.c. Continue to provide participation and performance opportunities for students in the Afterschool Band Program

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Base

Budget Reference No new cost

2018-19

Amount 0

Source Base

Budget Reference No new cost

2019-20

Amount 0

Source Base

Budget Reference No new cost

Action **4**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

3.d. Provide professional development for certificated and classified staff focused on differentiating instruction, and on instructional strategies that enhance student learning, critical thinking and classroom management in a project-based learning environment.

2018-19

- New Modified Unchanged

3.d. Provide professional development for certificated and classified staff

2019-20

- New Modified Unchanged

3.d. Provide professional development for certificated and classified staff

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Base

Budget Reference No new cost-cert: Wed Meeting time

2018-19

Amount 0

Source Base

Budget Reference No new cost-cert: Wed Meeting time

2019-20

Amount 0

Source Base

Budget Reference No new cost-cert: Wed Meeting time

Action **5**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.e. Continue to provide high quality physical fitness instruction, including testing for 5th grades, and program monitoring and teacher training for all grades, with focus on increasing aerobic capacity, upper body strength and abdominal strength

2018-19

New Modified Unchanged

3.e. Continue to provide high quality physical fitness instruction, including testing for 5th grades, and program monitoring and teacher training for all grades, with focus on increasing aerobic capacity, upper body strength and abdominal strength

2019-20

New Modified Unchanged

3.e. Continue to provide high quality physical fitness instruction, including testing for 5th grades, and program monitoring and teacher training for all grades, with focus on increasing aerobic capacity, upper body strength and abdominal strength

BUDGETED EXPENDITURES

2017-18

Amount: 0

Source: Base

Budget Reference: No new cost

2018-19

Amount: 0

Source: Base

Budget Reference: No new cost

2019-20

Amount: 0

Source: Base

Budget Reference: No new cost

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Maintain a safe, secure, and healthy environment for students and staff.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

- All students need a safe, secure learning environment.
- The Waugh School District will maintain suspension rates below 1% as measured by Aeries. The current level is 0.64%.
 - The Waugh School District will maintain expulsion rates below 1% as measured by Aeries. The current level is 0%.
 - The percentage of students that report feeling safe at school most or all of the time on the California Healthy Kids Survey (CHKS) will increase by 2% over the 2014 baseline level of 80.0%.
 - Using the Facility Inspection Tool (FIT), all facilities in the District will receive a rating of "good"

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Data in SIS system	Known Data: <ul style="list-style-type: none"> • In 2016-17 the suspension rate was 0.64%. 	<ul style="list-style-type: none"> • The Waugh School District will maintain suspension rates below 1% as measured by Aeries. 	<ul style="list-style-type: none"> • The Waugh School District will maintain suspension rates below 1% as measured by Aeries. 	<ul style="list-style-type: none"> • The Waugh School District will maintain suspension rates below 1% as measured by Aeries.
District discipline records	<ul style="list-style-type: none"> • In 2016-17 the expulsion rate was 0%. 	<ul style="list-style-type: none"> • The Waugh School District will maintain expulsion rates below 1% as measured by Aeries. 	<ul style="list-style-type: none"> • The Waugh School District will maintain expulsion rates below 1% as measured by Aeries. 	<ul style="list-style-type: none"> • The Waugh School District will maintain expulsion rates below 1% as measured by Aeries.
FIT Survey	<ul style="list-style-type: none"> • In 2016-17 The FIT survey rated both Meadow and Corona "fair". 	<ul style="list-style-type: none"> • Using the Facility Inspection Tool (FIT), all facilities in the District will receive a rating of "good" 	<ul style="list-style-type: none"> • Using the Facility Inspection Tool (FIT), all facilities in the District will receive a rating of "good" 	<ul style="list-style-type: none"> • Using the Facility Inspection Tool (FIT), all facilities in the District will receive a rating of "good"
California Health Kids Survey				

	<ul style="list-style-type: none"> The percentage of students that report feeling safe at school most or all of the time on the California Healthy Kids Survey (CHKS) in 2015-16 was 90% 	<ul style="list-style-type: none"> The percentage of students that report feeling safe at school most or all of the time on the CHKS will remain at or above 90%. 	<ul style="list-style-type: none"> The percentage of students that report feeling safe at school most or all of the time on the CHKS will remain at or above 90%. 	<p>of "good"</p> <ul style="list-style-type: none"> The percentage of students that report feeling safe at school most or all of the time on the CHKS will remain at or above 90%.
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.a. Deepen Second Step Implementation & focus on character building (Time dedicated before the start of the school year to	4.a. Continue Second Step Implementation & focus on character building (Wednesday Trainings - Part of Contractual Work Year)	4.a. Continue Second Step Implementation & focus on character building (Wednesday Trainings - Part of Contractual Work Year)

plan in grade level teams- Part of the contractual work year)

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.b. Safety personnel (Custodians, crossing guards, traffic personnel, nurse,

4.b. Safety personnel (Custodians, crossing guards, traffic personnel, nurse,

4.b. Safety personnel (Custodians, crossing guards, traffic personnel, nurse,

yard supervisors, psychologist, PIP aide)

yard supervisors, psychologist, PIP aide)

yard supervisors, psychologist, PIP aide)

BUDGETED EXPENDITURES

2017-18

Amount 484,671

Source Base

Budget Reference R-0000
O-1XXX-5XXX. 8XXX
M – 0000

Amount 26,011

Source Supplemental

Budget Reference R-0000
O-5830
M –supp

2018-19

Amount 499,211

Source Base

Budget Reference R-0000
O-1XXX-5XXX. 8XXX
M – 0000

Amount

Source Supplemental

Budget Reference R-0000
O-5830
M –supp

2019-20

Amount 514,187

Source Base

Budget Reference R-0000
O-1XXX-5XXX. 8XXX
M – 0000

Amount

Source Supplemental

Budget Reference R-0000
O-5830
M –supp

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.c. Continue to implement school-wide positive behavior program (PlayWorks) and expand conflict resolution training for students

2018-19

New Modified Unchanged

4.c. Continue to implement school-wide positive playground behavior program, including conflict resolution

2019-20

New Modified Unchanged

4.c. Continue to implement school-wide positive playground behavior program, including conflict resolution

BUDGETED EXPENDITURES

2017-18

Amount: 2000
 Source: Base
 Budget Reference: R-1100
 O-2XXX-3XXX

2018-19

Amount: 0
 Source: Base
 Budget Reference: No new cost

2019-20

Amount: 0
 Source: Base
 Budget Reference: No new cost

Action 4

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.d. Continue School/Awards assemblies focusing on character building (anti-bullying).

2018-19

New Modified Unchanged

4.d. Continue School/Awards assemblies focusing on character building (anti-bullying).

2019-20

New Modified Unchanged

4.d. Continue School/Awards assemblies focusing on character building (anti-bullying).

BUDGETED EXPENDITURES

2017-18

Amount 1000

Source Base

Budget Reference R-1100
O-4XXX

2018-19

Amount 0

Source Base

Budget Reference No new cost

2019-20

Amount 0

Source Base

Budget Reference No new cost

Action **5**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.e.Continue good Maintenance of facilities (Custodian Salaries & Benefits and repair costs)

2018-19

New Modified Unchanged

4.e.Continue good Maintenance of facilities (Custodian Salaries & Benefits and repair costs)

2019-20

New Modified Unchanged

4.e Continue good Maintenance of facilities (Custodian Salaries & Benefits and repair costs)

BUDGETED EXPENDITURES

2017-18

Amount 173,795
 Source Base
 Budget Reference R – 8150
 O - 1XXX-5XXX
 M – 0000

2018-19

Amount 177,271
 Source Base
 Budget Reference R – 8150
 O - 1XXX-5XXX
 M – 0000

2019-20

Amount 180,816
 Source Base
 Budget Reference R – 8150
 O - 1XXX-5XXX
 M – 0000

Action **6**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.f. Address the top priorities on deferred maintenance list
 • Make necessary infrastructure upgrades in order to provide reliable wireless access

2018-19

New Modified Unchanged

4.f. Address the top priorities on deferred maintenance list
 • Make necessary infrastructure upgrades in order to provide reliable wireless access

2019-20

New Modified Unchanged

4.f. Address the top priorities on deferred maintenance list

BUDGETED EXPENDITURES

2017-18

Amount	50,000
Source	Base
Budget Reference	R – 8150 O - 6400
Amount	30,000
Source	Other
Budget Reference	R –0000 O - 6400 M-mc17

2018-19

Amount	50,000
Source	Base
Budget Reference	R – 8150 O - 6400
Amount	0
Source	Other
Budget Reference	No new cost

2019-20

Amount	50,000
Source	Base
Budget Reference	R – 8150 O - 6400
Amount	0
Source	Other
Budget Reference	No new cost

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

Students will use technology with confidence and competence to learn and apply what they have learned to support a future of lifelong learning.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Students and teachers need access to technology and training in order to maximize use of technology tools:

- The Waugh School District Technology Plan covered the three-year period from 2012-2015. A new plan will be needed for 2016-2019. The District would benefit from both a short and long-term technology plan, including a plan for classroom, lab and office equipment upgrade and maintenance.
- The District has eight Chromebook carts (four per school site). Each cart has 30 Chromebooks, with a small number on site as back-up when repair is needed. Currently, there are approximately 340 Chromebooks.
- The District has aging and failing wireless infrastructure, with the most acute need identified at Meadow School.
- Students are using Google-docs and other programs on a regular basis, which require reliable internet access
- The District is implementing two innovative technology-related programs, the Maker Lab and the Animation Studio, both of which were initially grant funded. On-going funding is needed to expand the programs.
- Technology is constantly evolving, which requires on-going training and support for all users

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The District will develop metrics and indicators that are aligned with the plan. These will likely include: <ul style="list-style-type: none"> • an inventory of equipment and percentage in working order or in need of repair or replacement • an infrastructure assessment, including 	Known Data: <ul style="list-style-type: none"> • The District delayed the development of a new Technology plan. The Leadership Team felt it was important to focus teacher time and attention on the new math adoption and implementation. The plan will be a priority in 2017-18. • Chromebook carts were 	<ul style="list-style-type: none"> • The Waugh School District will implement Year One of the new Technology plan. • The District will provide at least two training opportunities for teachers in the use of technology in the classroom. • The District purchase two additional Chromebook carts (one per school) and 60-70 	<ul style="list-style-type: none"> • The Waugh School District will implement Year Two of the new Technology plan. • The District will provide at least two training opportunities for teachers in the use of technology in the classroom. • The District will purchase/repair/replace Chromebooks 	<ul style="list-style-type: none"> • The Waugh School District will implement Year Three of the new Technology plan. • The District will provide at least two training opportunities for teachers in the use of technology in the classroom. • The District will purchase/repair/replace Chromebooks

<p>reliability percentage and capacity expectation</p> <ul style="list-style-type: none"> • a list of any grants awarded to support the technology plan and services for students and staff • rating of implementation levels of new Scope and Sequence 	<p>purchased in 2016-17.</p> <ul style="list-style-type: none"> • Work was completed to upgrade switches and wiring at Meadow School for the 2016-17 school year. • The District continues to seek additional funding for the Maker and Animation programs. No new grants were awarded for these programs in 2016-17. • All students received computer instruction and support in the computer lab and an increased number of students had access to Chromebooks for use in the classroom. 	<p>Chromebooks.</p> <ul style="list-style-type: none"> • The District will upgrade switches and wiring at Corona Creek School for the 2017-18 school year. • The District will secure additional funding for the Maker and Animation programs. • Students will continue to receive support and instruction in the use of technology both in the lab and in the classroom 	<ul style="list-style-type: none"> • The District will upgrade dark fiber wiring at both Meadow and Corona Creek for the 2018-19 school year. • The District will secure additional funding for the Maker and Animation programs. • Students will continue to receive support and instruction in the use of technology both in the lab and in the classroom 	<ul style="list-style-type: none"> • The District will upgrade technology infrastructure as identified in the Technology Plan • The District will secure additional funding for the Maker and Animation programs. • Students will continue to receive support and instruction in the use of technology both in the lab and in the classroom
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
	<u>Scope of Services</u>		
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.a. Continue to provide equipment and training for teachers to learn about and plan to use technology tools in the classroom to support and enhance student learning

- Continue to expand use of Chromebooks in the classroom for student use

2018-19

New Modified Unchanged

5.a. Continue to provide equipment and training for teachers to learn about and plan to use technology tools in the classroom to support and enhance student learning

2019-20

New Modified Unchanged

5.a. Continue to provide equipment and training for teachers to learn about and plan to use technology tools in the classroom to support and enhance student learning

BUDGETED EXPENDITURES

2017-18

Amount: 2,300
 Source: Base
 Budget Reference: R-0000, O-1xxx, 3xxx, M-mc17

2018-19

Amount: 1000
 Source: Base
 Budget Reference: R-0000, O-1xxx, 3xxx, M-mc17

2019-20

Amount: 0
 Source: Base
 Budget Reference: No new funds

Action **2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.b. Develop a district-wide technology plan, including an equipment upgrade plan

- Work with consultant to develop and begin implementation of the district-wide technology plan
- Develop as part of the technology plan then begin to implement a digital citizenship and appropriate use of technology program
- Develop as part of the technology plan then begin to implement a scope and sequence of technology usage so that students acquire skills in keyboarding, use of multiple devices and platforms, and are proficient in a variety of programs

2018-19

New Modified Unchanged

5.b. Implement Year 1 of district-wide technology plan, including an equipment upgrade plan

- Work with consultant to implement the district-wide technology plan

2019-20

New Modified Unchanged

5.b. Implement Year 2 of district-wide technology plan, including an equipment upgrade plan

- Work with consultant to implement the district-wide technology plan

BUDGETED EXPENDITURES

2017-18

Amount	15,000
Source	Base
Budget Reference	R-0000 O-58XX M-MC16

2018-19

Amount	15,000
Source	Base
Budget Reference	R-0000 O-58XX M-MC16

2019-20

Amount	10,000
Source	Base
Budget Reference	R-0000 O-58XX M-MC17

Action **3**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.c. Continue to expand coordination of the Computer Lab Staff, Library Staff and the Teacher Technology Coordinators to maximize support for students and teachers in implementing classroom assignments that use technology tools

2018-19

New Modified Unchanged

5.c. Continue to expand coordination of the Computer Lab Staff, Library Staff and the Teacher Technology Coordinators to maximize support for students and teachers in implementing classroom assignments that use technology tools

2019-20

New Modified Unchanged

5.c. Continue to expand coordination of the Computer Lab Staff, Library Staff and the Teacher Technology Coordinators to maximize support for students and teachers in implementing classroom assignments that use technology tools

BUDGETED EXPENDITURES

2017-18

Amount	15,495
Source	Base
Budget Reference	R-0000 O-1XXX-3XXX, 4XXX, 5840 M-tech

2018-19

Amount	15,495
Source	Base
Budget Reference	R-0000 O-1XXX-3XXX, 4XXX, 5840 M-tech

2019-20

Amount	15,495
Source	Base
Budget Reference	R-0000 O-1XXX-3XXX, 4XXX, 5840 M-tech

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.d. Continue to implement the Maker Lab and Animation Studio Programs

- Explore on-going funding for expansion through grants and other options
- Develop opportunities for students at both schools to use the Maker Space and Animation Studio

2018-19

New Modified Unchanged

5.d. Continue to implement the Maker Lab and Animation Studio Programs

- Explore on-going funding for expansion through grants and other options
- Develop opportunities for students at both schools to use the Maker Space and Animation Studio

2019-20

New Modified Unchanged

5.d. Continue to implement the Maker Lab and Animation Studio Programs

- Explore on-going funding for expansion through grants and other options
- Develop opportunities for students at both schools to use the Maker Space and Animation Studio

BUDGETED EXPENDITURES

2017-18

Amount: 0

Source: Base

Budget Reference: No New Cost-exploring additional grant funding

2018-19

Amount: 0

Source: Base

Budget Reference: No New Cost-exploring additional grant funding

2019-20

Amount: 0

Source: Base

Budget Reference: No New Cost-exploring additional grant funding

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

Teachers, staff, parents and the community will create and nurture a collaborative work and learning environment that supports a safe, respectful, and inclusive district culture

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students benefit when adults at the school and in the community work collaboratively to support students, school programs, school events and financial needs:

- The Meadow-Corona Creek PTA jointly serves both school sites in the Waugh School District. It provides a broad and inviting platform for parents to be involved in their child's elementary school experience and raises money for programs managed by parents.
- The Waugh Invests in Student Excellence (WISE) Foundation raises funds for programs and services managed by the Waugh School District.
- Both organizations share the same mission-to support and enrich the educational experience for Waugh students and make every effort to collaborate to support the district and achieve their membership and fundraising goals.
- The leadership of both organizations would like to dispel a subtle yet persistent negative assumption of competition between the two groups and the two schools.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey Data Number of participants at key school, PTA and WISE foundation events and activities.	Known Data: <ul style="list-style-type: none"> • The Joint School Site Council/LCAP Advisory Committee developed and administered a parent involvement survey. There were 114 respondents, with 50% representing Meadow and 50% representing Corona Creek. • The District will host a joint on-boarding workshop for 	<ul style="list-style-type: none"> • The Waugh School district will administer a parent involvement survey in 2017-18. • The District will host a joint on-boarding workshop for new leaders in both PTA and WISE. • The Master Calendar will include at least three events for students and families from both schools 	<ul style="list-style-type: none"> • The Waugh School district will administer a parent involvement survey in 2018-19. • The District will host a joint on-boarding workshop for new leaders in both PTA and WISE. • The Master Calendar will include at least three events for students and families from both schools 	<ul style="list-style-type: none"> • The Waugh School district will administer a parent involvement survey in 2019-20. • The District will host a joint on-boarding workshop for new leaders in both PTA and WISE. • The Master Calendar will include at least three events for students and families from both schools

	<p>new leaders in both PTA and WISE in June 2017.</p> <ul style="list-style-type: none"> The Master Calendar for 2016-17 included a number of events for district families, including Movie Night, Halloween Dance, Family Game Night, Lego Night, Valentine's Dance, Tulip Trot and PJ Bingo. The District and newly elected PTA and WISE presidents will hold at least two joint meetings to coordinate and promote collaboration in 2017-18. 	<ul style="list-style-type: none"> The District and PTA and WISE presidents will hold at least two joint meetings to coordinate and promote collaboration. They will discuss the results of the 2016-17 survey and determine which, if any, recommendations to implement in 2017-18. 	<ul style="list-style-type: none"> The District and PTA and WISE presidents will hold at least two joint meetings to coordinate and promote collaboration. They will discuss the results of the 2017-18 survey and determine which, if any, recommendations to implement in 2018-19. 	<ul style="list-style-type: none"> The District and PTA and WISE presidents will hold at least two joint meetings to coordinate and promote collaboration. They will discuss the results of the 2018-19 survey and determine which, if any, recommendations to implement in 2019-20.
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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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.a.
Offer curriculum based family events at each site, such as Family Activity/Game Night, Family Math nights

2018-19

New Modified Unchanged

6.a.
Offer curriculum based family events at each site, such as Family Activity/Game Night, Family Math nights

2019-20

New Modified Unchanged

6.a.
Offer curriculum based family events at each site, such as Family Activity/Game Night, Family Math nights

BUDGETED EXPENDITURES

2017-18

Amount: 500
Source: Base
Budget Reference: R-1100, O-1XXX, 3XXX

2018-19

Amount: 500
Source: Base
Budget Reference: R-1100, O-1XXX, 3XXX

2019-20

Amount: 500
Source: Base
Budget Reference: R-1100, O-1XXX, 3XXX

Action **2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.b. Implement recommendations from the parent survey to identify parent engagement needs and priorities (topics, best times for meetings, increasing participation, etc.)

2018-19

New Modified Unchanged

6.b. Implement recommendations from the parent survey to identify parent engagement needs and priorities (topics, best times for meetings, increasing participation, etc.)

2019-20

New Modified Unchanged

6.b. Implement recommendations from the parent survey to identify parent engagement needs and priorities (topics, best times for meetings, increasing participation, etc.)

BUDGETED EXPENDITURES

2017-18

Amount: 0
 Source: Base
 Budget Reference: No new cost

2018-19

Amount: 0
 Source: Base
 Budget Reference: No new cost

2019-20

Amount: 0
 Source: Base
 Budget Reference: No new cost

Action 3

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.c. Coordinate and maintain the number of joint functions offered for both schools and by both organizations

2018-19

New Modified Unchanged

6.c. Coordinate and maintain the number of joint functions offered for both schools and by both organizations

2019-20

New Modified Unchanged

6.c. Coordinate and maintain the number of joint functions offered for both schools and by both organizations

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

6.d. Implement annual Kick-off Workshop/on-boarding for new WISE Board and District and new PTA Board and District

- Provide opportunity for parent organization leaders to meet with district administration and governance team to provide clarity on district vision, mission and goals; fundraising practices and expectations, coordination of event scheduling and communication protocols

New
 Modified
 Unchanged

6.d. Implement annual Kick-off Workshop/on-boarding for new WISE Board and District and new PTA Board and District

- Provide opportunity for parent organization leaders to meet with district administration and governance team to provide clarity on district vision, mission and goals; fundraising practices and expectations, coordination of event scheduling and communication protocols

New
 Modified
 Unchanged

6.d. Implement annual Kick-off Workshop/on-boarding for new WISE Board and District and new PTA Board and District

- Provide opportunity for parent organization leaders to meet with district administration and governance team to provide clarity on district vision, mission and goals; fundraising practices and expectations, coordination of event scheduling and communication protocols

BUDGETED EXPENDITURES

2017-18

Amount: 1,500

Source: Base

Budget Reference: R-0000, O-5830, M-org

2018-19

Amount: 1,500

Source: Base

Budget Reference: R-0000, O-5830, M-org

2019-20

Amount: 1,500

Source: Base

Budget Reference: R-0000, O-5830, M-org

Action **5**

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

Students to be Served
 All
 Students with Disabilities
 [Specific Student Group(s)]

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

OR

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

Students to be Served
 English Learners
 Foster Youth
 Low Income

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

Location(s)	
<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

6.e. Continue to provide training and coaching to staff, examples could include:

- Creating a welcoming environment, maintaining a positive school and playground climate, and new technology

2018-19

New
 Modified
 Unchanged

6.e. Continue to provide training and coaching to staff

2019-20

New
 Modified
 Unchanged

6.e. Continue to provide training and coaching to staff

BUDGETED EXPENDITURES

2017-18

Amount	500
Source	Base
Budget Reference	R-1100 O-4390 M-0000

2018-19

Amount	500
Source	Base
Budget Reference	R-1100 O-4390 M-0000

2019-20

Amount	500
Source	Base
Budget Reference	R-1100 O-4390 M-0000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$262,655

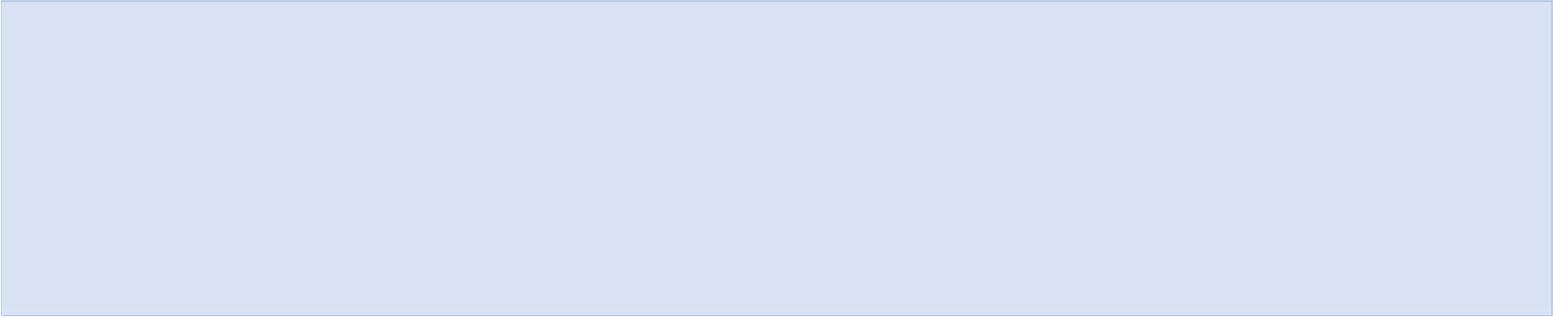
Percentage to Increase or Improve Services: 3.99%

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](#)).

Waugh will offer a variety of programs and supports specifically for English Learners and Low Income students (no foster youth are identified). These include:

- Specialized Instruction: Improved outcomes for students as a result of certificated EL and Reading Specialist teachers and Instructional Assistants serving the targeted populations to specifically address identified learning needs. (\$212,165)
Reference: Linan-Thompson, Sylvia and Sharon Vaughn. 2007. Research-Based Methods of Reading Instruction for English Language Learners, Grades K-4 and Hayes, Richard and Reese House. 2002. School Counselors: Becoming Key Players in School Reform
- EL Summer Academy: Summer school will provide academic intervention focused on literacy and language development along with enrichment for EL students. Prevention or reduction of the customary summer loss of learning time along with a focus on English Language Arts (literacy) will ensure that English Learner students return to school in August 2016 prepared to master the grade level standards. (\$8,317)
Reference: McCombs, Jennifer, Catherine Augustine and Heather Schwartz. 2011. Making Summer Count: How Summer Programs Can Boost Children's Learning.
- Materials and Equipment: A high percentage of low-income students, EL students and foster youth and other targeted students will receive academic support that is aligned to the educational experiences. (\$15,421)
Reference: Oakes, Jeannie and Marisa Saunders. 2002. Access to Textbooks, Instructional Materials, Equipment and Textbooks.
- Additional nursing and counseling services (\$26,011)
Reference: Kocoglu, Deniza and Ova Emiroglu. 2017. The Impact of Comprehensive School Nursing Services on Students' Academic Performance.
- Bilingual Community Outreach: Community Liaisons provide assistance to low-income families and families who speak a language other than English and link them to community-based services. (\$3,763)
Reference: Howland, Allison, Jeffrey Anderson, Azure Dee Smiley, & Daniel J. Abbott. 2008. School Liaisons: Bridging the Gap Between Home and School.



Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,394,359.00	6,174,668.00	6,250,170.00	6,259,495.00	6,286,447.00	18,796,112.00
	426,992.00	308,189.00	0.00	0.00	0.00	0.00
Base	5,656,839.00	5,545,034.00	932,270.00	945,986.00	958,507.00	2,836,763.00
Other	0.00	0.00	5,052,223.00	5,064,020.00	5,069,582.00	15,185,825.00
Supplemental	310,528.00	321,445.00	265,677.00	249,489.00	258,358.00	773,524.00

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

Total Expenditures by Object Type

Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,394,359.00	6,174,668.00	6,250,170.00	6,259,495.00	6,286,447.00	18,796,112.00
	6,394,359.00	6,174,668.00	6,250,170.00	6,259,495.00	6,286,447.00	18,796,112.00

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

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,394,359.00	6,174,668.00	6,250,170.00	6,259,495.00	6,286,447.00	18,796,112.00
		426,992.00	308,189.00	0.00	0.00	0.00	0.00
	Base	5,656,839.00	5,545,034.00	932,270.00	945,986.00	958,507.00	2,836,763.00
	Other	0.00	0.00	5,052,223.00	5,064,020.00	5,069,582.00	15,185,825.00
	Supplemental	310,528.00	321,445.00	265,677.00	249,489.00	258,358.00	773,524.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,258,126.00	5,309,746.00	5,324,177.00	15,892,049.00
Goal 2	6,163.00	6,163.00	6,163.00	18,489.00
Goal 3	183,109.00	183,109.00	183,109.00	549,327.00
Goal 4	767,477.00	726,482.00	745,003.00	2,238,962.00
Goal 5	32,795.00	31,495.00	25,495.00	89,785.00
Goal 6	2,500.00	2,500.00	2,500.00	7,500.00

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