

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	WASHINGTON CHARTER SCHOOL		
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2017-20 Plan Summary

THE STORY

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

Washington Charter School is located in Riverside County. The school has been a Charter School since 1994 when the initial petition was approved by the Desert Sands Unified School District Board of Education. There have been subsequent five year renewals of our charter, the most recent in 2016.

Washington Charter School currently serves approximately 840 students. Students from throughout the Coachella Valley attend Washington Charter. The school's preferred admissions area was frozen when the first petition was approved in 1994. Approximately 48% of our students reside in the preferred admissions area of Washington Charter School. The grade levels served are TK-5. Washington Charter School is considered a dependent Charter School. Of the 840 students attending Washington Charter 51.4% are Caucasian, 36.4 are Hispanic or Latino, 4.3% are multi-racial and 5% are Asian. In 2016 35.1% of the students at Washington qualified for the free and reduced lunch program. English learners currently comprise 19% of our population.

The school is unique in that we have 34 certified staff comprised of teachers, administrators and counselors. There are 10 classified employees providing support in addition to 16 charter school employees. This dynamic team effectively meets the needs of our students, parents and community.

To the best of our records for 2016-2017 school year, no students have been identified as foster children.

Additional background information and statistics regarding Washington Charter School is located in our SARC and/or the Washington Charter School website.

Stakeholder engagement was a cornerstone in the writing of our charter petition in 1994. It remains a critical component in the operation of our school. As we developed our LCAP we solicited input from many stakeholders including, but not limited to:

- Teachers
- Parents of second language learners, (ELAC Committee)
- Support Staff
- Charter School Employees
- Members of the Washington Charter School Parent Club Foundation
- Members of the WCS Governing Board
- Community Members

We utilized a number of strategies to engage our stakeholders. An LCAP presentation was made to our ELAC members at ELAC committee meetings. In addition to parent meetings, feedback on LCAP development was solicited while the LCAP was being written. Feedback was also solicited from many of the groups listed above. WCS staff has discussed LCAP throughout the year in various settings. At these meetings input was solicited. We also identified areas of need. We examined achievement data, existing programs and the needs of the school and came up with a list of outcomes within two focus areas. The area of focus:

- Academic Achievement
- Safe and Secure Environment

A parent and community forum was held on April 4. That evening parent feedback was requested. Additionally, a survey was put on our website to further gain input and insight from stakeholders. A letter from the Principal explained LCFF and LCAP prior to parents taking the survey.

At multiple Governing Board meetings LCFF and LCAP were discussed. Our board meetings are open to the public. The LCAP is a public document. Prior to the Governing Board meeting on June 22, 2017 the draft LCAP was put on the WCS website. In accordance with legislation, a public hearing for the LCAP is not required so the WCS Governing Board approved the LCAP on June 22, 2017.

The Principal at WCS has an open door policy and encourages feedback from parents and the community. The needs assessment and development of the LCAP aligned with the philosophy of the school and its stakeholders.

Priorities identified for the LCFF and LCAP are:

- English learners and RFEP students
- Free and reduced lunch students
- Students with disabilities
- Parent engagement
- School Climate
- College and Career readiness
- Parent and community forum April 4

- LCAP Survey March – April, 2017
- Staff input at staff meetings
- Collaboration meetings
- Monthly WCS Governing Board Meetings
- ELAC Meeting March 6, 2017
- School Website Spring 2017
- Impromptu meetings with parents throughout the year
- LCAP Stakeholder feedback survey

Washington Charter School embraces inclusiveness. Soliciting stakeholder participation in gathering feedback and determining priorities is something we are familiar with. Going through this process helped bring into focus common beliefs and the desire to work collaboratively to narrow the achievement gap and to increase student achievement. The focus has and continues to be a learning environment that is stimulating and encourages critical thinking. Students must be taught by highly qualified teachers as we implement CCSS. High quality professional development must be forthcoming. It was validating to hear from parents and the community the high regard they hold for the Washington Charter School educational team.

LCAP HIGHLIGHTS

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

Washington Charter School is a high performing school that works diligently to meet the needs of its 830 students. The goals in the 2017-2018 LCAP are as follows:

Goal 1:

All students will have a rigorous curriculum delivered by highly qualified staff that will lead to demonstrated growth as measured by site, state, and federal assessments.

Goal 2:

Maximize student learning and personal growth by having a safe, clean and secure environment.

The goals noted above are lofty and ambitious. It is our belief that all students can and will learn. Home, school and community working as one will positively impact student learning and personal growth. For a child to reach his/her potential they need up to date curriculum, highly qualified teachers, effective support staff, committed parents, reasonable class size, technology, intervention programs, enrichment opportunities, a relentless focus on literacy, a balanced educational program that includes an emphasis and funding for the arts, physical education, library skills, etc.

These are but some of the key features in our LCAP. Resources and personnel have been dedicated to lowering class size at all grade levels. In the 2015-2016 school year class size was lowered at all grade levels. This continues to be an area of focus. The size of the school continues on a downward trend, but staffing has not been reduced. In fact in some areas additional staffing is in place. As an example in the 2016-2017 school year we hired a 6 hour per day bi-lingual office technician. This allows us to more effectively outreach and interface with our bi-lingual families.

A safe and secure campus provides comfort and assurance to our stakeholders while having an environment that enables students to learn and thrive. This year additional resources were allocated for school cleanliness. In August 2016 a new night cleaning company was hired. As part of the contract additional hours were allocated to clean classrooms and common areas. Fencing has been erected by the portable classrooms to enhance safety. We have also hired additional student supervisors before school, at recess and during lunch. This further decreases our adult/student ratio on the playground. In the parent/community stakeholder survey on a 1-5 scale 100% of the respondents gave a rating of 3, 4 or 5 regarding the importance of additional funds for yard supervision. Having an environment where our students feel safe is critical. Our school counselor and staff are proactive. Students and families reach out so little issues do not mushroom. When a child and or parent feels their voice is heard and that the adults care about them they are more likely to share their thoughts and concerns. This is a reason why our in seat attendance is above our target level and continues to increase. As of the end of the 7th attendance month the schoolwide attendance rate is 96.78% which is an increase or .54% over the previous year. Truancy is down schoolwide by .49%. Chronic absences have also decreased. Moving forward we will not rest on our laurels. Our plan is to mobilize a multi-pronged approach to further increase our attendance rate and lower the percent of students who are absent and chronically absent along with being tardy and chronically tardy. For the 2017-2018 school year an attendance team will meet with at risk families. We also plan to personally call when a child is not in school.

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.

Washington Charter School takes pride in saying that we educate the whole child. We are passionate about designing an educational program that is balanced. Part of the balance is having a rigorous program. However, ones rigorous program must be relevant. A few years ago we piloted and then adopted a new mathematics program. Go Math was used at all grade levels in the 2015-2016 school year, with a formal adoption taking place 2016-2017. Go Math was our textbook choice for grades 2-5 and envision for grade K and 1.

When Go Math was piloted multiple stakeholder groups expressed concern with the program. As a team we worked out and addressed the challenges of the program. The biggest shift for the staff was the design and delivery of lessons. For students and parents it was the manner in which the problems needed to be solved and justified. Go Math aligns well with the new national standards. The extra effort on the part of all was validated when we received our SBAC results for 2015-2016 in June 2016. With the release of the California Dashboard in the Spring of 2017 WCS was able to more closely analyze data. It is comforting to know that as a school we are at the highest performance level. Just as gratifying is looking at our various student groups. Our Socioeconomically Disadvantaged students also attained the highest performance. Hispanics students are at performance level green as are our English Learners.

It's out desire and intent to have all student groups at a blue performance level this year. We have 20 spots in the SuccessMaker lab to assist our kids who are not yet at grade level. We have also increased the number of 3rd grade students in SuccessMaker and Corrective Reading. There is a significant amount of reading and comprehension required on SBAC so it is important that our student are reading at grade level.

GREATEST PROGRESS

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

GREATEST NEEDS

A continued focus for our school is meeting the needs of our second language learners. With the release of the most recent California Dashboard English Learner progress was overall orange. There was a noticeable decrease in the percent of students that moved 1 or more CELDT level or who were re-designated. Upon further analysis it was noted that the data was not an excuse for an orange performance level. It is our hope and belief that the programs and interventions that have been put in place are achieving the desired results. In the most recent SBAC results our English Learners attained a performance level of green in both Language Arts and Math. The demographics at Washington Charter have changed in recent years. The percentage of EL students continues to rise. Our Governing Board and staff have responded by allocating resources and personnel for additional support and interventions especially at the primary grades. Class size at TK and K remains at 20:1 and first grade is capped at 24:1. In all ensuing grades it is our intent to keep the average student teacher ratio at 26:1. For the 2017-2018 school year a new Language Arts Series has been adopted. A primary reason for selecting this series was the integration of ELD into daily lesson delivery. In addition to more slots in the reading lab we increased the hours of our corrective reading instructor and redesigned the schedule of our EL Para-educator.

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 area in which a performance gap exists on the California Dashboard is Suspension Rate. As noted previously for English Learner Progress that data used in the Dashboard for Suspension Rate is not current. Three student groups (Asian, Students with Disabilities and Hispanic students) were at performance level orange while the overall school is at performance level green. The school has addressed this item. Strategies, interventions and action plans other than out of school suspension are now in place. We do continue to remove children on occasions from the classroom setting when their behavior is not appropriate. Instead of suspending the child this behavior is documented and they work in the office and receive assistance as needed. For the 2015-2016 school year there were **NO** out of school suspensions. The current school year has not concluded, but there have only been two days of suspension. Each was for fighting and multiple interventions were used before the suspension was given. Subsequent dashboards will reflect better overall and student group results.

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.

I feel this question has been previously addressed, but below is a brief recap:

- Reduced class size
- Additional Intervention progress
- Summer School
- Bi-lingual Office Technician

Saying that All Students will have access is a lofty goal. It's ones definition of access that determines if WCS has achieved this benchmark. Supplemental dollars continue to be allocated for Oval Reading lab. Extra duty is paid to teachers who work with small groups of first grade students with a focus on enhancing literacy skills. We increased the number of SuccessMaker Sessions along with providing spots for 3rd grade students who would benefit from the program. We are piloting Read Naturally in two 2nd grade classroom. We also continue to have Summer School for at risk kindergarten and first grade students, with an intent of expanding summer school to 2nd grade students in 2017.

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	\$7,563,540.00
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$421,321.00
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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.

A majority of the expenditures made this year were contained in our LCAP. We are piloting two LFDs in classrooms and ordered those items in the Spring of 2017. Most of our LCAP dollars are expended on personnel, curriculum and operational costs (electric, gas, water etc.).

\$6,284,683.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-2017

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 have a rigorous curriculum delivered by highly qualified staff that will lead to demonstrated growth as measured by site, state, and federal assessments.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% of all core classroom teachers will be "highly qualified" as evidenced by the Title II CMIS and Williams Reports. All students will meet/exceed proficiency rates and have access to academic and educational programs.
 - AMAO 1, 2A and 2B will meet or exceed State targets based on the 2015 CELDT
 - Reclassification Rate 6% EL students.
- Site Benchmarks: ELA Baseline (TBD Spring 2017), Math Baseline (TBD Spring 2017).
- 100% of students have access to textbooks and instructional materials as evidenced by Williams Reports and site information.
- Maintain current Chromebook: student ratio.
- All students will have access to ELA and Math intervention.

ACTUAL

1. Washington Charter School (WCS) met the goal of 100% of all core teachers being highly qualified. All students who attend WCS have access to academic and educational programs. Based on data from the California Dashboard the performance level of all students in attendance at WCS in Language Arts and Mathematics is Blue (highest possible). All significant student groups were performance level green or blue. The reclassification rate from EL to RFEP for 2015-2016 and 2016-2017 was 14.4% (15-16) and 8.8% (16-17) far above the goal of 6%. AMAO 1, 2A and 2B exceeded state targets based on 2015 CELDT.
2. We continue to work on site baselines for ELA and Math. The goal of spring 2017 is still being worked on.
3. This goal was achieved.
4. This goal was achieved and exceeded. 100 additional chromebooks were purchased to replace aging and broken units.
5. Students doing Science Fair projects addressed environmental and community issues and concerns. This year time was allotted to studying and applying real world issues to the election of our President, Congress and other State and local offices.

- Students will apply learning in a real world setting.
- Update current technology infrastructure to better handle increased use of technology at the site.
- Implement newly adopted math textbook.
- Establish criteria for adoption of ELA textbook.
- Update hardware in technology lab.

6. Students on a regular basis apply what they have learned in real work settings. As an example second grade students apply information and knowledge that has been acquired in a shopping mall setting.
7. WCS is expected to receive an infrastructure upgrade from Desert Sands Technology Department. Some upgrades off site were completed in the winter. Funds continue to be set aside once E-Rate projects commence.
8. This goal was addressed. K-1 enVision and Go Math for grades 2-5.
9. After a thorough review of textbook publisher material, presentations by two textbook publishers and grade level meetings to further analyze the series WCS staff voted overwhelmingly to recommend to the WCS Governing Board Benchmark Advantage. The board concurred with staff's recommendation.
10. All hardware in the technology lab is current and functional.

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**

Action Area 1: Highly Qualified Staff
<ul style="list-style-type: none"> • Continue efforts to recruit/maintain highly qualified staff. Maintain compensation for direct services to students. (California Code of Regulations-CCR 15496(a) - funding shall be used to increase or improve services for unduplicated pupils.)

ACTUAL
<p>1.1 Contract negotiations were completed for the 2016-2017 school year for both bargaining units and for management employees. WCS teachers and support staff are on loan from DSUSD to WCS. Employees remain part of each respective association (DSTA and CSEA). Charter school employees received a salary increase for the 2016-2017 school year. Increased total compensation helped WCS remain competitive as we look to fill vacancies for the 2017-2018 school year. Two teachers from two other schools in DSUSD transferred to WCS in the summer of 2016. We also hired a new teacher from Wyoming. Contract negotiations have commenced for the 2017-2018 school year. As of this date a tentative agreement has not been reached. Contract negotiations from recent years have resulted in dollars set aside to offer two professional development days for DSTA, CSEA and management employees.</p>

Actions/Services

<ul style="list-style-type: none"> Maintain participation in BTSA and PAR Teachers will be highly qualified. Those required to hold a credential will possess a valid California credential as defined by CTC. Provide salary and compensation for all employees that is competitive. 	<p>1.2 For the 2016-2017 school year thirteen certificated staff were evaluated. Eligible staff also participated in BTSA. There were no non-re-elects at WCS for the 2016-2017 school year.</p> <p>1.3 All TK-5 teachers along with our Music and PE teachers possess a California teaching credential issued through CTC.</p> <p>1.4 In California and across the nation there is a teacher shortage. One of the means to address this item is to provide excellent working conditions along with a competitive compensation package. WCS values its employees. In addition to competitive compensation there is opportunity to work and or teach before and after school for supplementary income</p>
<p>BUDGETED \$167,675 Supplemental</p>	<p>ESTIMATED ACTUAL \$215,978 Supplemental</p>

Expenditures

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 **2**

<p>PLANNED <u>Action Area 2: Professional Development</u> Continue to provide a structure and culture for continuous improvement by implementing best practices and providing professional development for teachers and staff.</p> <ul style="list-style-type: none"> Continue to provide continuous Professional Development in all core content area standards, curriculum, and instructional strategies. 	<p>ACTUAL</p> <p>2.1 On going and meaningful professional development (PD) is key for collaboration, curriculum enhancement, instructional alignment, and consistency from one classroom to the next. WCS staff members are given the opportunity to attend workshops, conferences, after school academics and paid onsite PD. This year the principal was trained by Instruction Center for Leadership in Education (ICLE) to conduct instructional rounds. On January 24, 2017 Instructional rounds took place at WCS. Volunteers opened their classroom to be observed. Feedback was provided to each staff member and they were active participants in the debrief. A team from the school attended the Google Summit in Indio. In the Fall two pilot classrooms will begin using LFD's to enhance the delivery of content. Our kindergarten and first grade teachers received additional training from a Waterford Early Reading consultant. Grades 2-5 attended a half day of math training at the district office on January 27, 2016.</p>
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Actions/Services

<ul style="list-style-type: none"> • Continue to provide Professional Development to teachers. • Continue to provide Professional Development for Guest Teachers on effective instructional strategies, classroom management, Common Core standards, curriculum and technology. • Continue to provide Professional Development for Special Education Para-educators on strategies for working collaboratively in supporting instructional practices and classroom management, part of DSUSD LCAP. • Continue to provide two paid professional development days for teachers and support staff. • Explore hiring an instructional coach who can support classroom teachers and other staff members. 	<p>2.2 As noted above our teachers/staff attended various training on site, at the district office and in neighboring cities. Two paid PD days occurred this year. This included MTI follow-up, math training, ELA textbook publisher's presentations, Waterford training, Dream Box training, various topics including meeting the needs of EL learners during monthly Structured Academic Support Time (SAST) sessions.</p> <p>2.3 Many guest teachers at WCS also work at other DSUSD schools. PD opportunities are provided by the personnel department at DSUSD. On-site support is also given to our guest teachers. When a guest teacher is in a long term assignment he/she participates in weekly grade level collaboration meetings along with being invited to monthly staff meetings.</p> <p>2.4 In October 2016 and January 2017 training for all Special Education Staff members took place. A variety of topics were covered including compliance.</p> <p>2.5 Having solid blocks of time for PD allows for topics such as scope and sequence, instructional alignment, meeting the needs of EL Students, meeting the needs of Students with Exceptional Needs and Socioeconomically Disadvantaged Children's issues to be addressed in detail. Having <u>all</u> staff in attendance is equally important. Our two PD days were targeted this year. The rigor/relevance framework was discussed in detail. Additionally, talking about the role learner engagement and relationships play in learning were discussed. What came out of our PD this year is the need for a schoolwide retreat prior to the start of the 2017-2018 school year. We also have come to the realization that vertical articulation is necessary to achieve our desired results.</p> <p>2.6 An instructional coach is still at the formative stage. It will continue to be part of our LCAP.</p>
<p>BUDGETED \$45,215 Educational Effectiveness \$13,000 Title II \$16,753 Supplemental \$23,247 LCFF Base</p>	<p>ESTIMATED ACTUAL \$2,408 Educational Effectiveness \$0 Title II \$2,214 Supplemental \$10,890 LCFF Base</p>

Expenditures

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 **3**

Actions/Services

<p><u>Action Area 3: Instructional Material/Assessments</u></p> <ul style="list-style-type: none">• Provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials. • Purchase ELD consumables. • Purchase K-5 ELA Program. • Provide interim and benchmark assessments.	<p>ACTUAL</p> <p>3.1 In addition to Go Math being used in grades 2-5 enVision was purchased for our kindergarten and first grade students. As part of each textbook adoption consumable material is replaced free of charge each year. This year an order for additional Go Math material was placed in the fall due to enrollment growth at specific grade levels along with the desire to have replacement material on site for WISH students and unforeseen circumstances. Students were not without material as WCS borrowed from DSUSD once the need was identified.</p> <p>3.2 ELD is now embedded into Benchmark Advantage. This will allow for a more seamless integration of ELD standards and content. The site did use Avenue material for the 2016-2017 school year.</p> <p>3.3 For the 2016-2017 school year funding was set aside to purchase a TK-5 ELA program. As WCS went through the adoption process criteria is in place to determine the textbook series that will best meet the needs of WCS students. For this adoption it was important that ELD be embedded in the series that we selected. Two textbook publishers met the criteria. In the fall of 2016 each publisher made a presentation to the WCS staff. We reviewed student and teacher material for the next five months. Surveys were filled out by staff after the thorough review process. The overwhelming choice was Benchmark Education. That recommendation went to the WCS Governing Board which approved staff's recommendation. Training will commence in May/June 2017. Follow-up training will occur during the 2017-2018 school year.</p> <p>3.4 This assessment is being used this year. It is a site level assessment being used by staff to show student growth in fluency and reading comprehension. Some staff members are administering SBAC interim assessments to gauge progress.</p>
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Expenditures

BUDGETED	ESTIMATED ACTUAL
\$48,969 LCFF Base	\$261,472 LCFF Base
\$25,000 Lottery	\$52,087 Lottery (Unrestricted)
	\$33,427 Lottery
	\$2,011 Title III
	\$0 Supplemental

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 **4**

Actions/Services

PLANNED	ACTUAL
<p>Action Area 4: Technology</p> <ul style="list-style-type: none"> Maintain 1:1 Chromebook (C-book) ratio grades 1-5. Have funding in place to replace broken, worn, or obsolete C-books. Replace staff computers and other hardware and software as it is deemed obsolete or is broken beyond repair. Research benefits and fund when applicable individual and site license of technology programs that enhance student learning. Evaluate effectiveness of additional site-base technology support. 	<p>4.1 Enrollment for the 2016-2017 school year was 840. Beginning the 2014-2015 school year every 1st - 5th grade student at WCS had a chromebook. Funds have been set aside to replace broken, worn or no longer supported chromebooks.</p> <p>4.2 Teacher work stations were replaced last year so the need does not exist at this time. We did purchase a few new workstations so employee efficiency could be increased.</p> <p>4.3 Site licenses continue to be funded by the school. This includes but is not limited to:</p> <ul style="list-style-type: none"> Waterford Early Reading Program SuccessMaker Discovery Education Dream Box (pilot) <p>Teachers also received an allocation of \$650.00 - \$1,000.00. Many of them bought individual or classroom licenses for programs that they felt enhanced student learning in their classroom.</p> <p>4.4 At this point funds are not available for additions site technology support. WCS will continue to use DSUSD personnel.</p>

	<ul style="list-style-type: none"> Continue providing funding for professional development in the use of technology to enhance student learning. 	<p>4.5 Professional Development in technology often occurs in weekly grade level collaboration meetings. As an example training and modeling on the effective use of Think Central occurred during the year. TOSA came to WCS to provide PD on Breakout Edu. K and 1st grade teachers received additional Waterford training. All staff was trained on Dream Box.</p>
Expenditures	<p>BUDGETED \$52,208 LCFF Base</p> <p>\$3,540 Lottery</p> <p>\$0 Supplemental</p>	<p>ESTIMATED ACTUAL \$29,433 LCFF Base</p> <p>\$26,169 Lottery</p> <p>\$0 Supplemental</p>

ACTIONS / SERVICES

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

Action **5**

Actions/Services

<p>PLANNED <u>Action Area 5: Interventions</u></p> <ul style="list-style-type: none"> Explore and establish criteria to determine CCSS Foundational Literacy skills for students in Kindergarten, 1st, and 2nd grades. Provide Professional Development to teachers on the criteria determined. Provide site-based before/after school intervention programs focusing on closing the achievement gap. Maintain a six hour Para-educator/Bilingual to assist with the WCS ELD Program. Continue to fund targeted intervention for students who need extra reading support. 	<p>5.1 This is not an area that has been addressed in earnest to date. We see the assessment component in Next Step Guided Reading Assessment playing a part in setting our Foundational Literacy Skills</p> <p>5.2 Before and after school intervention programs remain in place and small group tutoring is offered by multiple first grade teachers. Students are identified by their teacher. The number of SuccessMaker sessions has also been increased.</p> <p>5.3 This has occurred. We did modify our bilingual para-educators work schedule so that she could work with students daily. WCS continues to use a certificated teacher to work with EL students in TK and K.</p> <p>5.4 Even though our overall school enrollment decreased by a few students this year we continue to offer a robust intervention program for students who are not reading at grade level, have been retained or struggle with English acquisition. Funding for the OVAL Reading Lab continues to be a priority. The use of supplemental dollars from LCFF has enabled WCS to reach more students.</p>
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<ul style="list-style-type: none"> Explore funding a summer school program for kindergarten and continue funding for first grade summer school. Continue to support Summer Enrichment Class. 	<p>5.5 Summer School was offered to kindergarten and first grade students. It will be expanded to second grade in the summer of 2017.</p> <p>5.6 A summer enrichment class took place in 2016 and is planned for 2017.</p>
<p>BUDGETED \$99,668 LCFF Base \$11,689 Title III \$119,325 Supplemental</p>	<p>ESTIMATED ACTUAL \$141,341 LCFF Base \$14,095 Title III \$83,887 Supplemental</p>

Expenditures

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 **6**

<p>PLANNED Action Area 6: Site Staffing</p> <ul style="list-style-type: none"> Continue to reduce K-3 class size <ul style="list-style-type: none"> TK and K 20:1 1st Grade 24:1 2nd and 3rd Grade 26:1 Maintain grades 4 and 5 staffing to achieve class size of 26:1 	<p>6.1 - 6.2 As noted earlier enrollment has decreased this year. This was a conscience effort on the part of the WCS Governing Board. This year we have 20 students in each section of the TK. Kindergarten numbers are at or just above 20. First grade 24:1 or less and 2nd - 5th grade the average is less than 26:1. We are proud that staffing is at the same level as when we ended last year. The result is a lower teacher/student ratio. The majority of our LCFF dollars support lower class size. With smaller classes and targeted PD our EL students and students of poverty directly benefit. Services increase for these students and others in the classroom. With increased costs for operations, staffing, STRS, PERS, technology, district fees there is an increasing reliance on supplemental funding from LCFF along with foundation support and Governing Board priorities to keep class size at its current level.</p>
<p>BUDGETED \$109,629 Supplemental \$58,363 LCFF Base</p>	<p>ESTIMATED ACTUAL \$63,970 Supplemental \$284,726 LCFF Base \$25,647 Title II</p>

Actions/Services

Expenditures

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 **7**

Actions/Services

PLANNED	ACTUAL
<p><u>Action Area 7: Parent Engagement</u></p> <ul style="list-style-type: none"> Maintain existing English Learner Advisory Council (ELAC) to educate parents and solicit input to best meet the needs of low-income students and English Learners. Continue to provide increased opportunities for parents to learn about the Common Core standards at WCS. Continue funding for a 7-hour library media technician. Continue funding for a 5-hour person in the front office who is bilingual. Explore offering parent education classes so parents can more effectively assist their children at home. Explore hiring an instructional coach who can also be a resource for parents. 	<p>7.1 Washington Charter School has an active ELAC Committee. Parents and/or officers of our ELAC committee often attend the DSUSD DELAC meetings in order to gather and share additional information and insight. A minimum of 4 meetings are held during the school year.</p> <p>7.2 Throughout the school year Mr. Lehmann and staff discuss and reference the new national standards and the impact those standards have in the classroom and for us as a school. The principal often discusses standards when meeting with the parent club foundation (WCSPCF) at Governing Board meetings, ELAC meetings, Back to School Night, Chatter, etc.</p> <p>7.3 Funding remains in place for a 7 hours Library Media Technician.</p> <p>7.4 In the 2016-2017 LCAP funding was in place for a 5 hour bilingual Office Technician. When the position was permanently filled the decision was made that our community would be better served with a 6 hour per day bilingual office team member. She has a multitude of job responsibilities including translating documents and school communications, interfacing with our bilingual community, reaching out when students are absent, attending ELAC and LCAP meetings. Our in-seat attendance rate increased this year and I attribute this in part to our new bilingual office technician.</p> <p>7.5 We surveyed our ELAC parents regarding parent education classes. The response was there but was not overwhelming. As a staff we have discussed and look to bring back parent/student on site education sessions (i.e. Science Night, Math Night, etc.).</p> <p>7.6 This item remains in the exploration stage.</p>

Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>\$86,667 LCFF Base \$0 Supplemental</p>	<p>\$60,270 LCFF Base \$55,272 Supplemental</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.

Goal 1 for WCS (All students will have a rigorous curriculum delivered by highly qualified staff that will lead to demonstrated growth as measured by site, state, and federal assessments) is broad and encompasses many facets of how WCS operates and delivers instruction. The school and its stakeholders worked diligently to meet all aspects of goal 1. In most areas we met or exceeded our expectations, but as with any goal there are opportunities for continued growth. In order to implement a plan with the intent of achieving the goal one must share the goal. This was done by discussing the approved LCAP with staff, parents and to a degree, students. Throughout the year in grade level meetings, PD days ICLE sessions, staff meetings, etc. the WCS staff discussed the need for a rigorous and relevant curriculum that is delivered by well trained staff. Our PD day in October 2016 focused on the Rigor/Relevance framework and the work of Bill Daggett.

WCS analyzed data from SBAC in the summer and fall to see if our instruction and delivery of curriculum was in alignment with the new accountability measures. Staff, especially in grades 2-5, looked at modifying the pacing and lesson design for Go Math. This led us to pilot Dream Box in the Spring of 2017. All seven action areas under this goal are important and play a role in the overall effectiveness of the school. Where in the past our scope was more narrow on how we measured success (API) we looked at multiple measures in assessing whether or not a goal had been partially or fully met (surveys, attendance, SBAC, discipline, staff retention, site developed assessments, SST data).

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

The key to success for goal 1 is a superior educational team. That is in place at WCS! Many staff members have been at the school since it became a charter school in 1994. They are accomplished educators who have high expectations for their students, families, and themselves. To complement our seasoned staff in the past few years WCS has also hired teachers new to the profession. They provide balance along with new and innovative ideas. Keeping excellent staff requires adequate compensation and working conditions. This year a salary increase was negotiated. The site also allocates money for general maintenance and cleaning. A new math series is in place along with money being set aside for an ELA adoption for the 2017-2018 school year. Two PD days are part of the school calendar in addition to opportunities for individual specific workshops/conference attendance (i.e. Google Summit, CCEE, safety training, Waterford, etc.). Having a robust intervention program, parent engagement, up to date technology and training and reasonable class size all lay a foundation for student success. SBAC data confirmed that the good work the school was doing would translate into increased student achievement. SBAC is one of the multiple measures that WCS uses to measure success. With high expectations, a rigorous curriculum, committed parents and staff WCS attained the highest performance level which is blue in both ELA and Math. Furthermore when reviewing and analyzing data from the California Dashboard for ELA our status and change data is encouraging. Overall status is very high and there was an overall increase of 12.6 points. Some student groups performed better than others. In particular we are looking at our English Learners and Students with Disabilities, but it must be mentioned that each of these students groups also had a positive change. 9.8 points for EL Students and 8.2 points for Students with Disabilities. The student performance level for each significant student group was green or blue. The results in math are equally impressive. The school has an overall performance level of blue. The overall change was an increase of 18.7 points which increased significantly from the previous year. All significant student groups had an overall change of increase or increased significantly. The performance of our socioeconomically disadvantaged students is to be noted. Overall performance level was blue with an increase of 16.9 points. When further analyzing the EL data even though the overall performance level was green there is a difference (to be expected) between the performance of EL only and EL-reclassified. We are proud that each of these groups had a significant score increase in comparison to the previous year. In addition to state measures we look at site metrics. A majority of our children who are part of the OVAL reading lab made fluency growth and increased their reading comprehension. Two second grade classrooms piloted Read Naturally this year and have data that shows progress on the part of the participants. Fewer students were retained going into this year. With a greater level of comfort with Go Math pacing and lesson delivery was modified. Parents are more comfortable with Think Central, students are more familiar with the format of the program and assessments that are being used. Teachers are able to cover more material in greater depth and complexity. Since the math program was not familiar to parents they were open to reaching out to staff and receptive to their suggestion.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1) Highly Qualified Staff: Salary portion for Supplemental came in \$48,303 higher than anticipated due to the 10 minutes per day and the two Professional Development days.
- 2) Professional Development: Conferences came in lower \$14,539 lower than anticipated.
- 3) Instructional materials and assessment: No Change. Materials and supplies came in at \$0 as was projected in the 2016/2017 school year.
- 4) Technology: No Change Supplemental was projected \$0 and estimated actuals remained \$0.
- 5) Intervention: Cost for Para-educators, tutors and teachers came in \$35,438 lower than had been projected in the Supplemental area because those costs were transferred to the LCFF Base.
- 6) Site Staffing: Supplemental cost actuals came in \$45,659 lower than projected. We transferred the cost of loss of ADA due to Class Size Reduction to the LCFF Base, but increased the Supplemental funds due to the fact an additional 1st Grade Teacher had been hired to also reduce Class Size in 1st Grade.
- 7) Parent Engagement: Supplemental has been projected at \$0 but came in at \$55,272 higher, because we hired a Bilingual Office Technician for the front office area.

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.

WCS did not make any changes to the original goal. We did have some minor variations to what was written and board approved in June 2016. One example was the need to increase the number of hours for the bi-lingual Office Technician. It was felt that services could be more effectively delivered by increasing the position from 5 to 6 hours. The result has been more time for community outreach and student interaction. Site developed metrics are still a work in progress.

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?

Staff engagement occurred throughout the school year. We discussed LCAP or components of the LCAP at October 10 and January 26 Professional Development days. LCAP is also a part of monthly site leadership meetings. Staff members attended the April 4 community forum.

- ELAC Committee

LCAP was referenced at 4 meetings held during the school year. ELAC members were also invited to attend April 4 Parent and Community Forum

- Parents and Community

LCAP is on our website. Parents are encouraged to attend monthly Governing Board meetings. March was “Listen to Learn” month where approximately 30 community members and/or parents filled out a survey. A forum was held on April 4 unfortunately 1 parent attended. To be proactive links were sent so parents and community members could fill out the survey. Additionally, a robo call was done for the April 4 meeting. As a Charter School we have a great deal of parent involvement with an open door policy and on-going interfacing with stakeholders. Administration feels that if there were areas of concern with regard to LCAP a parent would express it.

- Governing Board

The WCS Governing Board is an active participant in the LCAP process. Some board members attended a community forum (that had to be cancelled due to lack of attendance). The board also approves the LCAP in June.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The input received at community forums, online surveys, face to face meetings, governing board sessions, staff interactions is all considered and weighed as the version of the LCAP that is submitted to the governing board is developed and written. LCAP's are enhanced through meaningful engagement with stakeholder groups. The surveys and forums validated much of what is in our LCAP this year and previously. One example of a suggestion that will result in action is the desire for summer school at grades other than K and 1st. This summer we will have summer school for 2nd graders. Parent support interventions (86% rated this highest importance or next highest) but would like to see even more. This is one reason why WCS will continue to provide additional staffing in TK and K and keep class size at 24 for 1st grade. One suggestion from the online survey was additional computers in the library for AR testing. In response additional chromebooks are now available for student use.

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 have a rigorous curriculum delivered by highly qualified staff that will lead to demonstrated growth as measured by site, state, and federal assessments.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

On the surface when reviewing SBAC data, California Dashboard and site assessments Washington Charter School is performing well. As noted in previous areas of the LCAP (annual update) in Language Arts and Math the overall performance level is blue. When further analyzing the data it became evident that our EL students were not advancing CELDT levels at a rate that we had hoped for. Realizing the EL data is not current with SBAC data we are confident that this need is being addressed. However, we do want close the achievement gap between our student groups. This is done by way of a rigorous curriculum, excellent teachers and support staff, involved parent, engaged students and using multiple measures to chart student progress.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All core classroom teachers are appropriately assigned and fully credentialed. Annual Williams/SARC Report	100% of all classroom teachers (2016-2017) are appropriately assigned and fully credentialed.	100% of all classroom teachers will be appropriately assigned and fully credentialed.	Continue to have 100% of all core classroom teachers appropriately assigned and fully credentialed.	Continue to have 100% of all core classroom teachers appropriately assigned and fully credentialed.
All Washington Charter pupils have sufficient access to the standards-aligned instructional materials. Annual Williams/SARC Report	100% of all students have access to textbooks and instructional materials.	Continue to have 100% of all students with access to textbooks and instructional materials.	Continue to have 100% of all students with access to textbooks and instructional materials.	Continue to have 100% of all students with access to textbooks and instructional materials.

<p>Achievement in grade-level standards for ELA will result in a performance category of yellow, green or blue schoolwide. EL, SED, and SWD student group achievement in grade-level standards for ELA will result in a performance category of yellow, green or blue California Dashboard: Academic Indicators.</p>	<p>California Dashboard Academic Indicator for ELA (2015-16): Schoolwide 45 points above level 3 (Standard Met): Performance Category is Blue. EL: (Green) SED: (Green) SWD: (Yellow) Change: 18.9 point increase</p>	<p>Maintain student achievement levels and scale scores. Significant scale score growth occurred in the baseline year. This may be difficult to maintain for 2017-2018 Level for ELA will be high (10-45 points above level 3) or very high (45+ points) above level 3</p>	<p>Maintain student achievement levels and scale scores. Schoolwide performance category of green or blue. EL, SED and SWD performance category of yellow or green. Increase scale score above level 3 by at least 5 points.</p>	<p>Maintain student achievement levels and scale scores. Schoolwide performance category of green or blue. EL, SED and SWD performance category of yellow or green. Increase scale score above level 3 by at least 5 points.</p>
<p>Achievement in grade-level standards for mathematics will result in a performance category of yellow, green, or blue. EL, SED, and SWD student group achievement in grade level standards for mathematics will result in a performance category of yellow, green or blue. California Dashboard: Academic Indicators.</p>	<p>California Dashboard Academic Indicator for Mathematics (2015-2016): Schoolwide 20+ points above level 3 (Standard Met): Performance Category is Blue. Change: 12.6 point increase.</p>	<p>Maintain Student achievement levels and scale scores. Significant scale score growth occurred in the baseline year. This may be difficult to maintain for 2017-2018. Level for math will be high (5-35 points above level 3) or very high (35 or more points) above level 3.</p>	<p>Maintain Student achievement levels and scale scores Schoolwide performance category of green or blue. EL, SED and SWD performance category of yellow or green. Increase scale score above level 3 by at least 5 points.</p>	<p>Maintain Student achievement levels and scale scores Schoolwide performance category of green or blue. EL, SED and SWD performance category of yellow or green. Increase scale score above level 3 by at least 5 points.</p>
<p>English learners will make annual progress toward English proficiency to maintain an ELPI performance category of Orange. California Dashboard: English Learner Progress Indicator.</p>	<p>California Dashboard English Learner Progress Indicator (2015-2016): 71.7 of ELs in 2014-2015 evidenced progress in acquiring English fluency or were reclassified as fluent. Performance Category is orange.</p>	<p>Increase the percent of English learners demonstrating annual progress in English Language Proficiency by 2% and improve an ELPI performance category to yellow.</p>	<p>Increase the percent of English learners demonstrating annual progress in English Language Proficiency by 2% and improve an ELPI performance category to green.</p>	<p>Increase the percent of English learners demonstrating annual progress in English Language Proficiency by 2% and maintain an ELPI performance category of green.</p>
<p>English learners will meet criteria for reclassification CALPADS Fall I Report.</p>	<p>Reclassification rate for 2016-1027 is 8.8%.</p>	<p>Annual reclassification rate will be at/above 9%.</p>	<p>Annual reclassification rate will be at/above 9.5%.</p>	<p>Annual reclassification rate will be at/above 9.7%.</p>
<p>Washington Charter will seek parent input in making decision through the LCAP Survey.</p>	<p>26 parents responded to the 2016-2017 LCAP Survey. This represents 3% of unduplicated pupil count.</p>	<p>Maintain representation of parents respond to annual survey (s) equal to or above the unduplicated pupil percentage. Increase by 5 the number of parents/guardians of unduplicated pupils providing input through annual survey (s) and/or attending parent engagement activities.</p>	<p>Maintain representation of parents respond to annual survey (s) equal to or above the unduplicated pupil percentage. Increase by 5 the number of parents/guardians of unduplicated pupils providing input through annual survey (s) and/or attending parent engagement activities.</p>	<p>Maintain representation of parents respond to annual survey (s) equal to or above the unduplicated pupil percentage. Increase by 5 the number of parents/guardians of unduplicated pupils providing input through annual survey (s) and/or attending parent engagement activities.</p>
<p>Professional Development Local Metric</p>	<p>Two Days (October 2016 and January 2017)</p>	<p>Two Days (August 21 and October 9, 2017)</p>	<p>Two Days (to be determined)</p>	<p>Two Days (To be determined)</p>

Annual Update

LCAP Year Reviewed: 2016-2017

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

Maximize student learning and personal growth by having a safe, clean, and secure environment.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Maintain in-seat attendance rate of greater than 95%.
- Decrease percentage of chronically absent students.
- Decrease percentage of chronically truant students.

ACTUAL

- As of the writing of the LCAP attendance data is available for attendance months 1-7. The schoolwide average daily attendance (ADA) is 96.78%. This is an increase of .54% in comparison to the previous school year. WCS exceeded its goal of 95%.
- Data on all chronically absent students is equally encouraging. Through month 7 5.22% of WCS student were chronically absent. This is a decrease of .49% from the previous year. A student who is defined as chronic absent has missed more than 10% but less than 20% of the school year. Even though severe chronic absent students (missed more than 20%) were not one of our areas in the LCAP the number of students has been cut in half (2 students). Even with this encouraging data WCS experienced a significant increase in the number of TK students who were chronically absent.
- WCS saw a slight decrease in the number of truant students. In the previous year 16.38% of our students were defined as truant. This year it is 15.90%. Even though the decrease is slight there continues to be a lowering of the number and percent of students truant. Since this was one of our LCAP goals staff has been vigilant about taking attendance and giving out tardy slips when a child arrives late.

- Develop action plan to keep site cleanliness a priority.

- As the 2016-2017 school year commenced WCS actively sought a new cleaning company. Multiple items in the cleaning RFP were revised so that a greater emphasis was placed on school cleanliness. The manner and frequency in which classrooms and other highly trafficked areas are cleaned was addressed. Once the contract was awarded the site custodian and administration met with the company to reiterate the site priorities. The company that was awarded the contract purchased additional equipment and more hours are dedicated to nightly cleaning. Job responsibilities have been clarified. Our day custodian is meticulous and receives compliments on his work ethic on a regular basis. Monthly site inspections take place. This information is shared with the appropriate party.

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	ACTUAL
<p><u>Action Area 1: Improve Student Attendance</u></p> <ul style="list-style-type: none"> • Utilize DSUSD attendance facilitators and attendance data to identify chronically truant or absent students. • Utilize SRO at PDCMS to meet with families of chronically absent or tardy students. • Establish early outreach and prevention strategies to assist families. • Continue focus of positive reinforcement for good attendance. • Utilize front office staff to outreach to families with attendance concerns. 	<p>1.1 This service was provided to all WCS families this year. Each child received a customized report indicating if his or her attendance was satisfactory or of concern. The information in the report is beneficial for parents. Attendance data is received and reviewed monthly.</p> <p>1.2 This did not occur. Our plan is to schedule the date in advance with the PDCMS SRO.</p> <p>1.3 We strive to make personal connections with families where attendance is a concern. When staff reaches out it's to strategize ways in which we can work together. Our six hour bilingual Office Technician and school registrar dedicated time to this outreach.</p> <p>1.4 The WCSPCF continues to support positive reinforcement for good attendance.</p> <p>1.5 This has occurred. Our point person is Ellie Weiner WCS Office Registrar and Monica McIlroy our bi-lingual Office Technician.</p> <p>Additionally: Research has shown that students with chronic absences, being late to school, or picked up early do not progress as quickly academically. WCS is proud to have exceeded its LCAP goal of 95% in- seat attendance. Through month 7 the school is above 96%. We still have</p>

<ul style="list-style-type: none"> Send out individual attendance report with 1st and 2nd trimester report card in grades 1-5. Provide attendance reports to TK/K parents at report conference in February. 	<p>children with chronic absences. We define chronic absences as a child who has an in-seat attendance rate of 81-90%. To date 43 students are in this category. We have 2 students with in-seat attendance rate below 80%. One has an extenuating medical condition that directly impacts his ability to attend school. In reviewing the data 16 of the 43 students with chronic absences attend TK or Kindergarten. For some of the students they did not attend preschool so we feel they are more susceptible to the "illness of the month."</p> <p>1.6 This planned action was achieved when a parent receives a more comprehensive attendance report it often results in an "ah ha" moment, a call to the office and a teachable moment.</p>
<p>BUDGETED \$2,547 Supplemental</p>	<p>ESTIMATED ACTUAL \$0 Supplemental \$2,653 LCFF Base</p>

Expenditures

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 **2**

<p>PLANNED <u>Action Area 2: Site Based Positive Behavior Support</u></p> <ul style="list-style-type: none"> Continue to provide Professional Development to support school in the implementation of positive behavior support/intervention programs. Administer California Healthy Kids Survey (CHKS) to students in grade 5 to determine baseline of student sense of safety in school. Assemblies that focus on making good choices 	<p>ACTUAL</p> <p>2.1 Needed PD is provided to staff. PD has occurred formally at grade level and staff meeting and informally in casual conversation and brainstorming amongst staff. Additional meetings were held this year with noon yard personnel. A focus was to help and empower students when conflict arises.</p> <p>2.2 The California Healthy Kids Survey (CHKS) was administered in the fall of 2015. Results came back in the spring of 2016. The results yielded information for the staff to consider. I am comforted that 89% of our students feel safe at school. The next CHKS will be administered in the fall of 2017.</p> <p>2.3 This goal was met. Assemblies of this nature are researched and recommended by Kathy Cole our School Counselor. Mr. Lehmann also met with individual grade levels the first week of school to discuss classroom and playground expectations. Throughout the year, as needed follow-up sessions occur.</p>
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Actions/Services

Expenditures	BUDGETED \$2,000 Supplemental	ESTIMATED ACTUAL \$0 Supplemental

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 **3**

Actions/Services	PLANNED <u>Action Area 3: Counseling Support and Behavioral Health</u> <ul style="list-style-type: none"> Maintain a .6 FTE School Counselor. Utilize SAP for families in need. 	ACTUAL <p>3.1 Washington Charter School continues to employ a school counselor. Kathy Cole has been at WCS for a number of years. Even though Mrs. Cole works a 60% contract she is on site weekly providing support for families and staff. Kathy meets with students individually and in groups. She is well respected and her voice is impactful.</p> <p>3.2 On occasion students and families benefit from services that are offered through SAP. We have an excellent working relationship with SAP and refer families as needed.</p>
	BUDGETED \$0 Supplemental \$45,145 Lottery	ESTIMATED ACTUAL \$0 Supplemental \$45,576 Lottery
Expenditures		

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 **4**

Actions/Services	PLANNED <u>Action Area 4: Safety and Security</u> <ul style="list-style-type: none"> Maintain Site Safety Committee Continue to review and revise Comprehensive School Safety Plan. 	ACTUAL <p>4.1 WCS has an active site safety committee. Our safety plan was reviewed and updated during the school year.</p> <p>4.2 See 4.1</p>

<ul style="list-style-type: none"> • Maintain or update visitor management system. • Continue Watch Dog Dad program. • Maintain or increase hours allocated for noon yard supervision. • Maintain health office coverage with a trained health professional during lunch hours. • Submit monthly site safety inspection checklist. • Monthly fire drills. • Submit work orders for identified safety hazards. • Continue funding for safety projects and to replace outdated or obsolete disaster supplies. 	<p>4.3 Our visitor management system remains operational. We have two kiosks when visitors come to the school site. WCS has a contract with Lobbyguard and as enhancements are made to the system we are able to update our software. The school also requires all classroom volunteers to be approved to volunteer. There is a system in place where the applications can be filled out online. This also included watching a video and passing a quiz on mandated reporting. Volunteers who go on field trips or may be alone with a child must be AB346 approved.</p> <p>4.4 We continue to have the Watch Dog Dad program, however, this year there have been fewer volunteers. Working with the WCSPCF efforts will be made to recruit more adults to the program. On site fingerprinting was offered in the fall of 2016 in an effort to increase the number of fingerprinted parents.</p> <p>4.5 Additional dollars were allocated to student supervision at recess, lunch and before school. With more money WCS was able to hire additional supervisors.</p> <p>4.6 Health office coverage by a trained health professional continued during lunch hours.</p> <p>4.7 Monthly site safety report are filled out by the site custodian and signed by the Principal.</p> <p>4.8 Monthly fire drills are scheduled and a reflection sheet is filled out at the conclusion of the drill. There have been 1-2 occasions when a scheduled fire drill had to be cancelled. Students and staff are well versed on fire drill procedures.</p> <p>4.9 This goal has been achieved.</p> <p>4.10 Funding remains in place for replacement of disaster supplies and/or identified site safety projects. As an example additional fencing has been erected to ensure student safety around the portable classrooms.</p>
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<p>BUDGETED \$0 Supplemental \$54,497 LCFF Base</p>	<p>ESTIMATED ACTUAL \$0 Supplemental \$51,018 LCFF Base</p>
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Expenditures

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 **5**

Actions/Services

<p>PLANNED <u>Action Area 5: Clean and Efficient Environment</u></p> <ul style="list-style-type: none"> Maintain full time day custodian and night cleaning crew. Summer cleaning and site maintenance to preserve site and its functionality. Solicit bids for additional painting and maintenance projects if the budget can support expenditure in this area. Explore purchasing and installing solar arrays. 	<p>ACTUAL</p> <p>5.1 WCS continues to have a full time day custodian. As noted earlier an RFP was done and bids were solicited for a night time cleaning crew. The company awarded the contract has additional hours allocated for classroom and general area cleaning.</p> <p>5.2 Summer cleaning in 2016 was not to our expectation. Though the site remained functional multiple areas of concern were identified. This is one reason why bids were solicited from other cleaning companies. It is expected that in the summer of 2017 items of concern from the previous summer cleaning will be address.</p> <p>5.3 No additional painting was required.</p> <p>5.4 Solar arrays (carports) were a governing board priority. Research was done with regard to the feasibility of installing carports at the site. Multiple companies presented proposals to administration and/or the Washington Charter School Governing Board. On April 6, 2017 Borrego Solar was the firm selected to enter contract negotiations with WCS and DSUSD. An MOU between WCS and DSUSD was signed in April. It is hoped that construction will begin in September, 2017 with project completion in December 2017.</p>
<p>BUDGETED \$147,764 LCFF Base</p>	<p>ESTIMATED ACTUAL \$150,566 LCFF Base</p>

Expenditures

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 **6**

Actions/Services

<p>PLANNED <u>Action Area 6: Parent Engagement</u></p> <ul style="list-style-type: none"> Attendance meetings with families twice a year. Share attendance related information with parents at Back to School Night, in the Chatter, through teacher communications, ELAC and WCSPCF meetings. Sent home individual attendance reports. 	<p>ACTUAL</p> <p>6.1-6.2 Unfortunately attendance meetings were not held this year. Attendance through month 7 is .54% above last year. As noted earlier chronically absent and tardy students has decreased. The intent is to schedule 1-2 attendance meetings with families next year. This is in addition to continued outreach from our Registrar, bilingual Office Technician and Principal.</p> <p>6.3 Individual attendance reports are generated by DSUSD for WCS. The reports are sent home twice a year.</p>
<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

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.

Goal #2 (Maximize student learning and personal growth by having a safe, clean, and secure environment). When students, staff and parents feel safe at school learning is maximized. A campus where stakeholders do not feel secure or is in disrepair impacts how students perform, their behavior, and interactions with their peers and staff. There are 5 action areas incorporated into goal 2. Attaining the goal begins with the school's Average Daily Attendance (ADA). If a child is not in school they are unable to access the curriculum and ultimately fall behind academically. At WCS we have a program that recognizes attendance and being on time. The school counselor focuses on having students at school every day and on-time. She is accessible to families, meets individually, and with small groups of students weekly. The counselor is accessible and has a great relationship with all stakeholder groups. Families feel comfortable approaching her. This allows for minor problems to be addressed immediately. When issues are more serious in nature students, parents and staff members know they can speak with the principal or counselor and their concern will be addressed. As noted earlier in-seat attendance is approaching 97% (96.78%) an increase of .54% through attendance month 7. Satisfactory attendance (five or fewer days absent) is up 2.91%. Truancy is down .49% as is chronically and severe chronically absent students. Even though the CHKS was not administered this year the data from when it was last given is still used. After reviewing our attendance report we identified the need to be more proactive with our TK and K families so that the number of chronically absent students can be reduced (this year 16 students comprised this category).

The school site in general is cleaner with the hiring of a new night cleaning crew. Increasing the number of hours for the site to be cleaned, providing the cleaning crew regular updates on the quality of work performed, and inservicing cleaning personnel on our expectations with regard to cleaning techniques improved the look of the school site. Almost all components of the 5 action areas were address and or met. No Williams Report Complaints were filed regarding the safety and cleanliness of the school.

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

The actions/services contained in the LCAP directly correlate to achieving the goal(s) that were set. Attendance is up at WCS. Our .6 school counselor provides services and support for those connected to WCS. WCS is proactive when it comes to safety. Work orders indicate when a safety item is in need of being addressed. As an example drainage in the cafeteria has been a concern since the site was first occupied in 2006. More than 1 plan was implemented (with varying success) to address standing water. Knowing this is a safety and health concern we revisited the item with district personnel in the fall. A joint action plan emerged. The drainage issue has improved significantly. On the playground a water seepage issue was rectified through the collaborative efforts of WCS personnel, district staff and outside contractors. The school continues to have daily support in the health office by an RN This provides an additional level at comfort for medically fragile students, parents, and staff. It also leads to improved attendance because parents trust the judgement of the school's health office team. The LCAP recognized the need of maintaining or increasing the number of NYS hours. Having more personnel out at recess and lunch along with a buddy bench allows for issues to be dealt with before they escalate. Suspensions at WCS are low. To date two incidents have resulted in an out of school suspension totaling 2 days. If these numbers hold WCS will attain a performance level of blue. Last year, no students were suspended. This does not mean that behavior issues do not surface at the school. What has changed is the manner in which it is dealt with. Solar carports were an area of focus for the WCS Governing Board this year. This goal has been achieved in that the school, DSUSD and Borrego Solar are negotiating a final contract for installation of carports in the fall of 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1) Improve Student Attendance: \$2,547.00 was budgeted for Supplemental. However cost actuals were \$0 because those costs were transferred to LCFF Base.
- 2) Site Base Positive Behavior Support: \$2,000.00 had been projected in Supplemental. \$0 was spent in the Supplemental category, due to the fact that instructional supplies were not ordered in the 2016/2017 school year.
- 3) Counseling Support and Behavioral: No Change. \$0 had been budgeted for Supplemental in this area and cost remained at \$0.
- 4) Safety and Security: No Change. We had budget \$0 in the Supplemental category for this area and the actual cost remained at \$0.
- 5) Clean and Efficient Environment: We had budget \$0 in the Supplemental category for Clean and Efficient Environment and the actual cost remained at \$0. These costs are expensed in the LCFF Base.
- 6) Parent Engagement: No Change. \$0 was projected in the Supplemental category and cost remained at \$0 in Supplemental due to the fact the goal stated in this area could be accomplished without expensing any Supplemental dollars.

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.

No substantive changes were made to the goal or metrics used to measure if the goal has been met. As we look to the out years of the LCAP safety and site appearance will remain an areas of focus. The school will continue to make attendance a priority. We will look to research and best practices to further lower the number of students who are chronically absent or tardy to school. When a child and family are comfortable with a school, feel their voice is heard, know that there will be a response when a verified concern is shared the parent willingly sends their child to school and entrust the staff to educate their son/daughter. A student will also want to come to school because they feel cared for and safe.

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?

Staff engagement occurred throughout the school year. We discussed LCAP or components of the LCAP at October 10 and January 26 Professional Development days. LCAP is also a part of monthly site leadership meetings. Staff members attended the April 4 Community Forum.

- ELAC Committee

LCAP was referenced at 4 meetings held during the school year. ELAC members were also invited to attend April 4 Parent and Community Forum

- Parents and Community

LCAP is on our website. Parents are encouraged to attend monthly Governing Board meetings. March was "Listen to Learn" month where approximately 30 community members and/or parents filled out a survey. A forum was held on April 4. At the meeting 1 parent attended. To be proactive links were sent to fill out the survey and a robo call was done for the April 4 meeting. As a Charter School we have a great deal of parent involvement with an open door policy and on-going interfacing with Stakeholders. Administration feels that if there were areas of concern with regard to LCAP a parent would express it.

- Governing Board

The WCS Governing Board is an active participant in the LCAP process. Some board members attended a community forum (that had to be cancelled due to lack of attendance). The board also approves the LCAP in June.

WCS Stakeholders have been and will continue to be engaged. This is a cornerstone of our original charter petition that was approved in 1994 and continues today. The input received at community forums (April 4) on-line survey (March 2017), monthly governing board meetings, staff forums and grade level sessions, student feedback, etc. was considered as the LCAP was developed. The LCAP is enhanced when meaningful engagement exists. The policy setting arm of the school and entity that approves the LCAP is the WCS Governing Board. Board members represent three critical stakeholder groups, parents, staff and the community at large. Students also have an opportunity through their interactions with school personnel to share their opinion, suggestions and validations.

IMPACT ON LCAP AND ANNUAL UPDATE

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

After reviewing survey data from staff and parents respondents felt that even more resources and personnel should be spent on student supervision. Over 80% of those who filled out a survey felt school maintenance should continue to be part of the budget. As expected there was overwhelming confirmation that a school (76%) rating it 4 or 5. Comments from a few parents did note a concern with bullying at the school. This year we launched the Great Kindness Challenge. It was well received and the program will continue next year. The LCAP for the upcoming year will remain focused on site safety, cleanliness, student and staff morale, behavior intervention, proactive attendance approaches. Money will continue to be allocated for a school counselor. Currently the site has a .6 counselor. If personnel can be found the school will further increase the number of NYS hours. As needed safety and school appearance items may receive additional allocations.

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** **HIGHLY QUALIFIED STAFF**

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 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 checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" 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 type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Continue to increase efforts to recruit, select, and maintain highly qualified staff. Maintain compensation for direct services to students. (California Code of Regulations- CCR 15496 (a)-funding shall be to increase or improve services for unduplicated pupils. 	<ul style="list-style-type: none"> Continue to increase efforts to recruit, select, and maintain highly qualified staff. Maintain compensation for direct services to students. (California Code of Regulations- CCR 15496 (a)-funding shall be to increase or improve services for unduplicated pupils. 	<ul style="list-style-type: none"> Continue to increase efforts to recruit, select, and maintain highly qualified staff. Maintain compensation for direct services to students. (California Code of Regulations- CCR 15496 (a)-funding shall be to increase or improve services for unduplicated pupils.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$270,460/\$3,520,022 Source Supplemental/LCFF Base LCFF Base (EPA) Budget Reference Resources: 0707/0001/1400 Objects: 1100/3000/1304	Amount \$270,460/\$3,520,022 Source Supplemental/LCFF Base LCFF Base (EPA) Budget Reference Resources: 0707/0001/1400 Objects: 1100/3000/1304	Amount \$270,460/\$3,520,022 Source Supplemental/LCFF Base LCFF Base (EPA) Budget Reference Resources: 0707/0001/1400 Objects: 1100/3000/1304

Action **2** **PROFESSIONAL DEVELOPMENT**

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ 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 type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Continue to provide a structure and culture for continuous improvement by implementing best practices and providing professional development for teachers and staff. Continue to provide continuous Professional Development in all core 	<ul style="list-style-type: none"> Continue to provide a structure and culture for continuous improvement by implementing best practices and providing professional development for teachers and staff. Continue to provide continuous Professional Development in all core 	<ul style="list-style-type: none"> Continue to provide a structure and culture for continuous improvement by implementing best practices and providing professional development for teachers and staff. Continue to provide continuous Professional Development in all core

content area standards, curriculum, and instructional strategies.

- Continue to provide Professional Development to teachers.
- Continue to provide Professional Development for Guest Teachers on effective instructional strategies, classroom management, common core standards, curriculum and technology.
- Continue to provide Professional Development for Special Education Para-educators on strategies for working collaboratively in supporting instructional practices and classroom management, part of DSUSD LCAP.
- Work toward hiring an instructional coach if the budget can sustain and this did not occur in the 2016-2017 school year.
- Additional PD day prior to school starting (August 18). All staff members are invited and will be compensated.
- Implement new ELA series.

content area standards, curriculum, and instructional strategies.

- Continue to provide Professional Development to teachers.
- Continue to provide Professional Development for Guest Teachers on effective instructional strategies, classroom management, common core standards, curriculum and technology.
- Continue to provide Professional Development for Special Education Para-educators on strategies for working collaboratively in supporting instructional practices and classroom management, part of DSUSD LCAP.
- Explore feasibility of additional PD days prior to the school year or during the school year.

content area standards, curriculum, and instructional strategies.

- Continue to provide Professional Development to teachers.
- Continue to provide Professional Development for Guest Teachers on effective instructional strategies, classroom management, common core standards, curriculum and technology.
- Continue to provide PD for Special Education Para-educators on strategies for working collaboratively in supporting instructional practices and classroom management, part of DSUSD LCAP.
- Explore feasibility of additional PD days prior to the school year or during the school year.

BUDGETED EXPENDITURES

2017-18

Amount	\$43,848/\$8,013/\$5,578
Source	Ed. Effec../Supplemental/LCFF Base
Budget Reference	Resources: 6264/0707/0001 Objects: 1120/1130/1140/1350/2420/2440/3000/5200

2018-19

Amount	\$8,013/\$49,426
Source	Supplemental/LCFF Base
Budget Reference	Resources: 0707/0001 Objects: 1120/1340/2420/3000/5200

2019-20

Amount	\$8,013/\$49,426
Source	Supplemental/LCFF Base
Budget Reference	Resources 0707/0001 Objects: 1120/1340/2420/3000/5200

Action **3** **INSTRUCTIONAL MATERIAL/ASSESSMENTS**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input 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 checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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 type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> • Provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials. • Provide interim and benchmark assessments. • Explore purchasing History/Social Studies State approved textbooks contingent upon material being State Board approved. • Explore site license for Dream Box. 	<ul style="list-style-type: none"> • Provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials. • Provide interim and benchmark assessments. • Explore purchasing History/Social Studies State approved textbooks contingent upon material being State Board approved. • Explore site license for Dream Box. 	<ul style="list-style-type: none"> • Provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials. • Provide interim and benchmark assessments. • Explore purchasing History/Social Studies State approved textbooks contingent upon material being State Board approved. • Explore site license for Dream Box.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$143,969/\$25,000	Amount	\$143,969/\$25,000	Amount	\$143,969/\$25,000
Source	LCFF Base/Lottery	Source	LCFF Base/Lottery	Source	LCFF Base/Lottery
Budget Reference	Resources: 0001/1100 Objects: 4100/4300	Budget Reference	Resources: 0001/1100 Objects: 4100/4300	Budget Reference	Resources: 0001/1100 Objects: 4100/4300

Action **4** **TECHNOLOGY**

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 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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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

- Maintain 1:1 Chromebook (C-book) ratio grades 1-5. Have funding in place to replace broken, worn or obsolete C-books.
- Replace staff computers and other hardware and software as it is deemed obsolete or is broken beyond repair.
- Research benefits and fund when applicable individual and site license of technology programs that enhance student learning.
- Evaluate effectiveness of additional site based technology support.
- Continue to provide professional development in the use of technology to enhance student learning.

2018-19

New Modified Unchanged

- Maintain 1:1 Chromebook (C-book) ratio grades 1-5. Have funding on place to replace broken or worn C-books.
- Replace staff computers and other hardware and software as it is deemed obsolete or is broken beyond repair.
- Research benefits and fund when applicable individual and site license of technology programs that enhance student learning.
- Evaluate effectiveness of additional site based technology support.
- Continue to provide professional development in the use of technology to enhance student learning

2019-20

New Modified Unchanged

- Maintain 1:1 Chromebook (C-book) ratio grades 1-5. Have funding on place to replace broken or worn C-books.
- Replace staff computers and other hardware and software as it is deemed obsolete or is broken beyond repair.
- Research benefits and fund when applicable individual and site license of technology programs that enhance student learning.
- Evaluate effectiveness of additional site based technology support.
- Continue to provide professional development in the use of technology to enhance student learning

BUDGETED EXPENDITURES

2017-18

Amount	\$18,100/\$28,800
Source	LCFF Base/Lottery
Budget Reference	Resources: 0001/1100 Objects: 4300/4400/5200/5850

2018-19

Amount	\$18,100/\$28,800
Source	LCFF Base/Lottery
Budget Reference	Resources: 0001/1100 Objects: 4300/4400/5200/5850

2019-20

Amount	\$18,100/\$28,800
Source	LCFF Base/Lottery
Budget Reference	Resources: 0001/1100 Objects: 4300/4400/5200/5850

Action **5** INTERVENTIONS

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

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

- Explore and establish criteria to determine CCSS Foundational Literacy skill for students in Kindergarten, 1st, and 2nd grades. Provide Professional Development to teachers on the criteria determined.
- Provide site-based before/after school intervention programs focusing on closing the achievement gap.
- Maintain a six hour Para-educator/Bilingual to assist with the WCS ELD Program.
- Continue to fund targeted intervention for students who need extra reading support.
- Extended school year for at risk students in K, 1st and 2nd grade.
- Continue to support Summer Enrichment Class.
- Additional sessions of SuccessMaker.
- Explore additional spots in Reading Lab.

2018-19

New
 Modified
 Unchanged

- Explore and establish criteria to determine CCSS Foundational Literacy skill for students in Kindergarten, 1st, and 2nd grades. Provide Professional Development to teachers on the criteria determined.
- Provide site-based before/after school intervention programs focusing on closing the achievement gap.
- Maintain a six hour Para-educator/Bilingual to assist with the WCS ELD Program.
- Continue to fund targeted intervention for students who need extra reading support.
- Extended school year for at risk students in K, 1st and 2nd grade.
- Continue to support Summer Enrichment Class.
- Additional sessions of SuccessMaker.
- Explore additional spots in Reading Lab.

2019-20

New
 Modified
 Unchanged

- Explore and establish criteria to determine CCSS Foundational Literacy skill for students in Kindergarten, 1st, and 2nd grades. Provide Professional Development to teachers on the criteria determined.
- Provide site-based before/after school intervention programs focusing on closing the achievement gap.
- Maintain a six hour Para-educator/Bilingual to assist with the WCS ELD Program.
- Continue to fund targeted intervention for students who need extra reading support.
- Extended school year for at risk students in K, 1st and 2nd grade.
- Continue to support Summer Enrichment Class.
- Additional sessions of SuccessMaker.
- Explore additional spots in Reading Lab.

BUDGETED EXPENDITURES

2017-18

Amount	\$182,786/\$125,942/ \$14,640
Source	LCFF Base/Supplemental /Title III
Budget Reference	Resources: 0001/0707/4203 Objects: 1110/1120/1140/2100/ 2110/3000

2018-19

Amount	\$182,786/\$125,942/ \$14,640
Source	LCFF Base/Supplemental /Title III
Budget Reference	Resources: 0001/0707/4203 Objects: 1110/1120/1140/2100/ 2110/3000

2019-20

Amount	\$182,786/\$125,942/ \$14,640
Source	LCFF Base/Supplemental /Title III
Budget Reference	Resources: 0001/0707/4203 Objects: 1110/1120/1140/2100/ 2110/3000

Action **6** **CLASS SIZE**

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

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

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

- Continue to reduce K-3 class size
 - 0 TK and K 20:1
 - 0 1st Grade 24:1
 - 0 2nd and 3rd Grade 26:1
- Maintain grades 4 and 5 staffing to achieve class size of 26:1

- Continue to reduce K-3 class size
 - 0 TK and K 20:1
 - 0 1st Grade 24:1
 - 0 2nd and 3rd Grade 26:1
- Maintain grades 4 and 5 staffing to achieve class size of 26:1

- Continue to reduce K-3 class size
 - 0 TK and K 20:1
 - 0 1st Grade 24:1
 - 0 2nd and 3rd Grade 26:1
- Maintain grades 4 and 5 staffing to achieve class size of 26:1

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$57,323/\$136,311/
\$24,345

Amount \$57,323/\$136,311/
\$24,345

Amount \$57,323/\$136,311/
\$24,345

Source Supplemental/LCFF
Base /Title II

Source Supplemental/LCFF
Base /Title II

Source Supplemental/LCFF
Base /Title II

Budget Reference
Resources:
0707/001/4035
Objects: 1100/3000/8000

Budget Reference
Resources:
0707/001/4035
Objects: 1100/3000/8000

Budget Reference
Resources:
0707/001/4035
Objects: 1100/3000/8000

Action **7** PARENT ENGAGEMENT

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 type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

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 checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- Maintain existing English Learner Advisory Council (ELAC) to educate parents and solicit input to best meet the needs of low-income students and English Learners.
- Continue to provide increased opportunities for parents to learn about the Common Core standards at WCS.
- Continue funding for a 7-hour library media technician.
- Continue funding for a 6-hour person in the front office who is bilingual.
- Explore parenting class or a class for parents to improve their English skills.

2018-19

New Modified Unchanged

- Maintain existing English Learner Advisory Council (ELAC) to educate parents and solicit input to best meet the needs of low-income students and English Learners.
- Continue to provide increased opportunities for parents to learn about the Common Core standards at WCS.
- Continue funding for a 7-hour library media technician.
- Continue funding for a 6-hour person in the front office who is bilingual.
- Explore parenting class or a class for parents to improve their English skills.

2019-20

New Modified Unchanged

- Maintain existing English Learner Advisory Council (ELAC) to educate parents and solicit input to best meet the needs of low-income students and English Learners.
- Continue to provide increased opportunities for parents to learn about the Common Core standards at WCS.
- Continue funding for a 7-hour library media technician.
- Continue funding for a 6-hour person in the front office who is bilingual.
- Explore parenting class or a class for parents to improve their English skills.

BUDGETED EXPENDITURES

2017-18

Amount	\$63,766/\$33,882
Source	LCFF Base/Supplemental
Budget Reference	Resources: 0001/0707 Objects: 2400/2410/3000

2018-19

Amount	\$63,766/\$33,882
Source	LCFF Base/Supplemental
Budget Reference	Resources: 0001/0707 Objects: 2400/2410/3000

2019-20

Amount	\$63,766/\$33,882
Source	LCFF Base/Supplemental
Budget Reference	Resources: 0001/0707 Objects: 2400/2410/3000

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 **8** **ENRICHMENT OPPORTUNITIES**

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 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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

- Additional funding for afterschool enrichment classes.
- Family nights
- Continue participation in MTI

- Additional funding for afterschool enrichment classes.
- Family nights
- Continue participation in MTI

- Additional funding for afterschool enrichment classes.
- Family nights
- Continue participation in MTI

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$20,000

Amount \$20,000

Amount \$20,000

Source LCFF Base

Source LCFF Base

Source LCFF Base

Budget Reference
Resource: 0001
Objects: 1120/2110/3000

Budget Reference
Resource: 0001
Objects: 1120/2110/3000

Budget Reference
Resource: 0001
Objects: 1120/2110/3000

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 Maximize student learning and personal growth by having a safe and secure environment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Learning is maximized when students feel safe and secure at school. Having grounds that are well maintained in addition to an aesthetically pleasing campus enhances and enriches a school's overall educational program. Even though the overall student attendance rate has increased and chronic absenteeism is decreasing there are pockets where absences have increased. We also have an overall student suspension performance category of green. It's our hope and desire through proactive intervention to further reduce suspensions.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Suspension Rate (Calif. Dashboard)	2014-2015 Status 1% - low Change -.1% maintained. Performance category Green	Maintain performance category of green. No student group in orange or red.	Performance category of green or blue. No student group in orange or red.	Performance category of green or blue. No student group in orange or red.
Facility In Good Repair (Local)	No noted issues on monthly safety inspections. Work orders addressed in a timely manner. No Williams violations.	No noted issues on monthly safety inspections. Work orders addressed in a timely manner. No Williams violations.	No noted issues on monthly safety inspections. Work orders addressed in a timely manner. No Williams violations.	No noted issues on monthly safety inspections. Work orders addressed in a timely manner. No Williams violations.

Student Attendance Rate (Cal PADS and District Reports)	2015-2016 Month 1-7 96.24% 2016-2017 Month 1-7 96.78% (+.49%)	2016-2017 Month 1-7 96.78% 2017-2018 Month 1-7 96.85%	2017-2018 Month 1-7 96.85% 2018-2019 Month 1-7 96.88%	2018-2019 Month 1-7 96.88% 2019-2020 Month 1-7 96.90%
Chronic Absenteeism Rate (Cal PADS and CWA Reports)	2015-2016 Month 1-7 5.7% 2016-2017 Month 1-7 5.22% (-.49%)	Month 1-7 5.22% Month 1-7 5.20%	Month 1-7 5.20% Month 1-7 5.19%	Month 1-7 5.15% Month 1-7 5.18%
CHKS Survey	2015-2016 94% Feel Safe at School 89% Treated with Respect	N/A	94% Feel Safe at School 89% Treated with respect	N/A
Parent Input on Decision Making (Local)	WCS Governing Board Sets School Policy.	WCS Governing Board Sets School Policy.	WCS Governing Board Sets School Policy.	WCS Governing Board Sets School Policy.

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** **IMPROVE STUDENT ATTENDANCE**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Utilize DSUSD attendance facilitators and attendance data to identify chronically truant or absent students. Utilize SRO at PDCMS to meet with families of chronically absent or tardy students. Establish early outreach and prevention strategies to assist families. Continue focus of positive reinforcement for good attendance. Utilize front office staff to outreach to families with attendance concerns. Send out individual attendance report with 1st and 2nd trimester report card in grades 1-5. Provide attendance reports to TK/K parents at report conference in February. 	<ul style="list-style-type: none"> Continue to utilize DSUSD attendance facilitators and attendance data to identify chronically truant or absent students. Continue to utilize SRO at PDCMS to meet with families of chronically absent or tardy students. Continue and refine early outreach and prevention strategies to assist families. Continue focus of positive reinforcement for good attendance. Utilize front office staff to outreach to families with attendance concerns. Send out individual attendance reports with 1st and 2nd trimester report card in grades 1-5. Provide attendance report to TK//K parents at report card conference in February. 	<ul style="list-style-type: none"> Continue to utilize DSUSD attendance facilitators and attendance data to identify chronically truant or absent students. Continue to utilize SRO at PDCMS to meet with families of chronically absent or tardy students. Continue and refine early outreach and prevention strategies to assist families. Continue focus of positive reinforcement for good attendance. Utilize front office staff to outreach to families with attendance concerns. Send out individual attendance reports with 1st and 2nd trimester report card in grades 1-5. Provide attendance report to TK//K parents at report card conference in February.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,670
Source	LCFF Base
Budget Reference	Resources: 0001 Objects: 2410/3000

2018-19

Amount	\$2,670
Source	LCFF Base
Budget Reference	Resources: 0001 Objects: 2410/3000

2019-20

Amount	\$2,670
Source	LCFF Base
Budget Reference	Resources: 0001 Objects: 2410/3000

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 **2** **SITE BASED POSITIVE BEHAVIOR SUPPORT**

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 type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<ul style="list-style-type: none"> Continue to provide Professional Development to support school in the implementation of positive behavior support/intervention programs. Administer California Healthy Kids Survey (CHKS) to students in grade 5 with the intent of increasing or maintaining student sense of safety in school. Assemblies that focus on making good choices. 	<ul style="list-style-type: none"> Continue to provide Professional Development to support school in the implementation of positive behavior support/intervention programs. Administer California Healthy Kids Survey (CHKS) to students in grade 5 with the intent of increasing or maintaining student sense of safety in school. Assemblies that focus on making good choices. 	<ul style="list-style-type: none"> Continue to provide Professional Development to support school in the implementation of positive behavior support/intervention programs. Administer California Healthy Kids Survey (CHKS) to students in grade 5 with the intent of increasing or maintaining student sense of safety in school. Assemblies that focus on making good choices.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$0	Amount	\$0	Amount	\$0
Source	WCS-PCF	Source	WCS-PCF	Source	WCS-PCF
Budget Reference	N/A	Budget Reference	N/A	Budget Reference	N/A

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 **3** **COUNSELING SUPPORT AND BEHAVIORAL HEALTH**

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 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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

- Maintain a .6 FTE School Counselor.
- Utilize SAP for families in need.
- Utilize outside agencies for families in need.

- Maintain a .6 FTE School Counselor.
- Utilize SAP for families in need.
- Utilize outside agencies for families in need.

- Maintain a .6 FTE School Counselor.
- Utilize SAP for families in need.
- Utilize outside agencies for families in need.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$47,108
Source	Lottery
Budget Reference	Resource: 1100 Objects: 1210/3000

Amount	\$47,108
Source	Lottery
Budget Reference	Resource: 1100 Objects: 1210/3000

Amount	\$47,108
Source	Lottery
Budget Reference	Resource: 1100 Objects: 1210/3000

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 **4** **SAFETY AND SECURITY**

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 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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

- Maintain Site Safety Committee
- Continue to review and revise Comprehensive School Safety Plan.
- Maintain or update visitor management system.
- Continue Watch Dog Dad program.
- Maintain or increase hours allocated for noon yard supervision.
- Maintain health office coverage with a trained health professional during lunch hours.
- Submit monthly site safety inspection checklist.
- Monthly fire drills.
- Submit work orders for identified safety hazards.
- Continue funding for safety projects and to replace outdated or obsolete disaster supplies.

- Maintain Site Safety Committee
- Continue to review and revise Comprehensive School Safety Plan.
- Maintain or update visitor management system.
- Continue Watch Dog Dad program.
- Maintain or increase hours allocated for noon yard supervision.
- Maintain health office coverage with a trained health professional during lunch hours.
- Submit monthly site safety inspection checklist.
- Monthly fire drills.
- Submit work orders for identified safety hazards.
- Continue funding for safety projects and to replace outdated or obsolete disaster supplies.

- Maintain Site Safety Committee
- Continue to review and revise Comprehensive School Safety Plan.
- Maintain or update visitor management system.
- Continue Watch Dog Dad program.
- Maintain or increase hours allocated for noon yard supervision.
- Maintain health office coverage with a trained health professional during lunch hours.
- Submit monthly site safety inspection checklist.
- Monthly fire drills.
- Submit work orders for identified safety hazards.
- Continue funding for safety projects and to replace outdated or obsolete disaster supplies.

BUDGETED EXPENDITURES

2017-18

Amount	\$70,490
Source	LCFF Base
Budget Reference	Resources 0001 Object 2210/2910/3000/4300/57 55

2018-19

Amount	\$70,490
Source	LCFF Base
Budget Reference	Resources 0001 Object 2210/2910/3000/4300/57 55

2019-20

Amount	\$70,490
Source	LCFF Base
Budget Reference	Resources 0001 Object 2210/2910/3000/4300/57 55

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 **5 CLEAN AND EFFICIENT ENVIRONMENT**

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 type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

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
<ul style="list-style-type: none"> Maintain full time day custodian and night cleaning crew. Summer cleaning and site maintenance to preserve site and its functionality. Install solar arrays. Increase hours for night cleaning crew. 	<ul style="list-style-type: none"> Maintain full time day custodian and night cleaning crew. Summer cleaning and site maintenance to preserve site and its functionality. Solicit bids for additional painting and maintenance projects if budget can support an expenditure in this area. 	<ul style="list-style-type: none"> Maintain full time day custodian and night cleaning crew. Summer cleaning and site maintenance to preserve site and its functionality. Solicit bids for additional painting and maintenance projects if budget can support an expenditure in this area.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1,061.149	Amount	\$161,149	Amount	\$161,149
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Resource: 0001/6230 Objects: 2201/3000/5800/6200	Budget Reference	Resource: 0001/6230 Objects: 2201/3000/5800/6200	Budget Reference	Resource: 0001/6230 Objects: 2201/3000/5800/6200

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 **6 PARENT ENGAGEMENT**

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 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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

- Attendance meetings with families twice a year.
- Share attendance related information with parents at Back to School Night, in the Chatter, through teacher communications, ELAC and WCSPCF meetings.
- Sent home individual attendance reports.

- Continue attendance meetings with families twice a year.
- Share attendance related information with parents at Back to School Night, in the Chatter, through teacher communications, ELAC and WCSPCF meetings.
- Send home individual attendance reports.

- Continue attendance meetings with families twice a year.
- Share attendance related information with parents at Back to School Night, in the Chatter, through teacher communications, ELAC and WCSPCF meetings.
- Send home individual attendance reports.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount
 Source
 Budget Reference

Amount
 Source
 Budget Reference

Amount
 Source
 Budget Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP
Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$495,620

Percentage to Increase or Improve Services:

8.38%

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](#)).

Goal 1	Expenditure	Goal 2	Expenditure
Action Area -1	\$270,460	Action Area-1	\$0
Action Area -2	\$8,013	Action Area-2	\$0
Action Area -3	\$0	Action Area-3	\$0
Action Area -4	\$0	Action Area-4	\$0
Action Area -5	\$125,942	Action Area-5	\$0
Action Area -6	\$57,323	Action Area-6	\$0
Action Area -7	\$33,882		
Action Area-8	\$0		
Total	\$495,620	Total	\$0

Total expenditures for Goals 1 and 2 is \$495,620. Supplemental Concentration funds in the amount of \$495,620 (Current year Proportionality) were allocated school wide to support low income students, foster youth, and English learner populations and are used to provide increased services to those students. In the 2016/2017 school year the percentage was 7.26% and funding was allocated in the amount of \$417,929. In 2017/2018 it will increase by 1.12%. WCS is allocating \$495,620 of its proportionate share on support and services to build and strengthen programs in order to close the achievement gap.

Based on the State Board of Education calculator, Washington Charter School's (WCS) 2017-2018 Supplemental Grant is projected to be \$495,620. This is an increase of approximately 1.12% over last year's LCFF Supplemental Grant allocation of \$417,929. The funds are used to support the education of the over 830 students in TK through fifth grade. Currently 36% of students qualify as low income and 148 are English learners. No students are identified as foster youth.

Washington Charter School only receives supplemental dollars even though over 40% of the students in attendance at WCS qualify as low income or are identified as English learners. Our commitment to any at risk student is to provide the necessary support and services so they can make academic growth. Narrowing the achievement gap continues to be a priority to the WCS Staff and Governing Board. Closing the achievement gap is done through a strategic investment in high quality instruction and curriculum. The goals in the WCS LCAP provide a blue print for stakeholders. It enables us to target resources and personnel so better student outcomes are achieved.

At the core of Washington Charter School's mission and vision is the involvement and input of stakeholders. Through relentless engagement, a feedback loop, meaningful planning and a welcoming environment staff, students and parents are comfortable sharing their thoughts and input. From the dedication and input of a broad spectrum of WCS Stakeholders our two goals emerged. This is rooted in the belief that all students will demonstrate growth and the need for the campus to be clean, orderly and for students to feel safe.

Washington Charter School's three overreaching goals direct the actions, services and funding addressed in the WCS LCAP. In addition (as applicable) California's eight state priorities are woven throughout the document. Various metrics including those of California Dashboard are used to measure yearly improvement and gauge whether the quality of actions and quantity of services have been successful in creating the conditions necessary to meet the ambitious goals and action plans that are contained in the WCS LCAP. It should be noted that the California Dashboard is one indicator of student success and the overall effectiveness of the school program. As new programs and personnel are added the expectations are that student performance will increase and the achievement gap is narrowed. At times this will occur while at other times the results may be mixed. For the current LCAP significant growth as measured by the California Dashboard was achieved in ELA and Math. Increased or improved services for unduplicated pupils may have led to this. As with any metric like the Dashboard or SBAC variables and factors do exist. It will always be our goal and commitment to improve student achievement for all students and to narrow the achievement gap.

All expenditures provided in the LCAP are based on the premise they increase and/or improve services to students, especially in the unduplicated category. With supplemental funding in the amount of \$495,620, low income students and English learners will receive increased support and/or services by the Minimal Proportionality Percentage (MPP) of 8.38% through increases in professional development opportunities for all staff, intervention programs/systems/support, access to broad and rigorous courses of study, and student support services beginning in Transitional Kindergarten. These supports and/or services will be increased and improved through systematic implementation of on-going evaluation and data-monitoring and through the support of a layered intervention and a consistent model of implementation. WCS utilized the proportionate share of the total Local Control Funding Formula (LCFF) and Supplemental Grant allocations projected at \$495,620 to ensure our English learners, low income, as well as other identified student groups are provided additional quality opportunities to achieve academic excellence that prepares them for success now and into the future. These funds are principally directed towards and effectively in meeting the goals for the unduplicated students in the applicable eight state priorities.

In an effort to reach all students in need of additional support, the following actions and services are contained in the WCS LCAP.

Professional Development

- Structured Academic Support Time (SAST) is focused on meeting the needs of unduplicated and under-performing students. Starting 2016-2017 with the focus on English Learners, Long-Term English Learners (LTELs) and those at risk of becoming LTELs through understanding the structure of

Integrated and Designated English Language Development, it will continue with the focus of ELD integration in all content areas. Support focused on under-performing students to ensure all students have the opportunity to reach their full potential. This collaborative work and the associated 2% salary increase were negotiated with the teacher's union to improve instructional services for students. (Goal 1 Action Area 2)

- Training and Support in English Language Development , content standards , lesson planning, instructional strategies and assessment. Training for administrators (2016-2017) and teachers (2017-2018) on the Rigor/Relevance Framework to ensure high student-engagement in learning rigorous standards is provided. (Goal 1 Action Area 2)

Multi-tiered Interventions

- Reduced class size and instructional specialist in kindergarten and transitional kindergarten (TK). (Goal 1 Action Area 6)
- Summer school opportunities are provided for kindergarten through second grade students. (Goal 1 Action Area 5)
- Providing site-based before/after/during school intervention programs focusing on closing the achievement gap. (Goal 1 Action Area 5)

Parent Engagement

- Increasing opportunities to provide input and to participate in decision making at the school level through participation in ELAC, DELAC, SEPAC, LCAP Advisory Committee. Expand methods of survey data collection and analysis to optimize stakeholder input. (Goal 1 Action Area 7)
- Translation/interpretation are provided for Spanish speaking families to provide access to school information and community resources. (Goal 1 Action Area 7)
- Increase hours of bilingual office technician to better meet the needs of Spanish speaking families. (Goal 1 Action Area 7)

Improving School Attendance

- Continuing an attendance facilitation team to work with families on improving school attendance. (Goal 2 Action Area 1)

Counseling Support and Behavioral Health

- Providing counseling services, connections to health and wellness resources, and support to students and their families through the Student Assistance program and school counselor. (Goal 2 Action Area 3)

Create a Positive, Safe, Clean and Efficient Environment

- Continue Watch Dog Dad Program. (Goal 2 Action Area 4)
- Maintain or increase hours of night cleaning crew. Hours increase for 2016-2017 school year. (Goal 2 Action Area 5)
- Maintain .6 FTE school counselor. (Goal 2 Action Area 3)

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

[Plan Summary](#)

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

When developing the LCAP, 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 EC sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and 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 *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016