

# 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

Walnut Creek Elementary School District

Contact Name and Title

Marie Morgan  
Superintendent

Email and Phone

mmorgan@walnutcreeksd.org  
925.944.6850

## 2017-20 Plan Summary

### The Story

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

Walnut Creek Elementary School District is a TK-8 elementary district located in the central Bay Area. The community of Walnut Creek is a unique combination of urban, suburban and open space areas. The district is responsible for meeting the educational needs of approximately 3600 students at six elementary schools and one intermediate school. The sixth elementary school, a K-8 school, opened in 2015. In grades TK-5 students learn in primarily self-contained classrooms, while in grades 6-8 students are in both core and elective courses.

The goals and actions of the LCAP are focused on meeting the needs of all students, including unduplicated populations; English Learners (10%), Socioeconomically Disadvantaged/LC (9%), Foster Youth (.2%), and Students with Disabilities (12%). The diverse student population includes the following significant ethnic populations; Hispanic (13%), Asian (15%), Filipino (2%), White (58%), Black or African American (2%), and Two or More Races (7%).

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

## LCAP Highlights

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

For 2018-2019 the Walnut Creek Elementary School District is maintaining the LCAP goals revised in the previous year with stakeholder input to align with goals in the District Strategic Plan. The following are the 2018-2019 LCAP goals:

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

The actions/services in Goal 1 are at the core of our mission to provide students with an inspiring and engaging curriculum preparing students with both mastery of academic content and the development of essential skills for engaging, innovating, creating, and leading in the world beyond school. (State Priority 1, 2, 4, 7, 8) Pages: 35 - 45

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

The actions/services in Goal 2 are focused on interventions and strategies for closing the achievement gap and improving outcomes for all student groups. (State Priority 2, 4, 7, 8) Pages: 46 - 60

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

The actions and services in Goal 3 are intended to improve student engagement in school by focusing on the social & emotional needs of students and by ensuring student access to supportive and healthy learning communities. (State Priority 1, 5, 6) Pages: 61 - 70

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

The actions and services in Goal 4 are intended to support community engagement by ensuring communication and opportunities for stakeholders to be both informed and to provide input to support the learning of all students. Actions are intended to be inclusive and to engage parents of English Learners, Socioeconomically Disadvantaged and Students with Disabilities. (State Priority 3) Pages: 71 - 78

## 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.

## Greatest Progress

Analysis of WCSD's performance on state indicators reported in the 2017 California School Dashboard (Dashboard), shows that English Learner Progress continues to be at the green level (high), 84.5 %. The percentage of English Learners making progress in learning English has increased by 3.4%. This is attributed to a focus on academic achievement for English Learners, greater participation in English Language Development (ELD) and support provided by the EL Specialist. The academic indicators for ELA maintained a blue status (very high, 45.1 points above level three) and green status (high, 33.5 points above level three) in mathematics for all students.

The District's growth on both indicators increased for Hispanic students 6.2% in ELA and 2.8% in Mathematics. These areas of progress are the result of continued emphasis on high-quality instruction aligned to standards. The Suspension Dashboard indicator for all students is now a green status (medium) and declined or maintained for seven of our nine student groups.

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**

Walnut Creek School District overall performance as reported in the CA Dashboard shows no indicators at the red or orange level.

The chronic absenteeism rate for the district increased from 4.3% to 4.9%. Additionally, the number of individual students with attendance concern\* in K-5 increased. Attendance is a measure of student engagement and school climate. Actions/Services in the LCAP will address student engagement and school climate as we research and develop our Multi-Tiered System of Support (MTSS) Framework during the 2018-19 school year.

\*Students with 3 or more unexcused absences and/or truant tardies.

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 English language arts state indicator shows that WCSD's English Learners, socioeconomically disadvantaged students and students with disabilities were all at the orange, low status level which was two or more levels below the overall district level of blue, very high. (English learners, 5.3 points below level three, socioeconomically disadvantaged students, 21.6 points below level three, and the students with disabilities 51.9 points below three)

In the state indicator for mathematics, WCSD's socioeconomically disadvantaged students and students with disabilities were at the orange, low status level which was two or more levels below the overall district green, high status level. (socioeconomically disadvantaged students, 37.6 points below three and students with disabilities, 59.2 below level three)

On the suspension rate indicator, WCSD's African American student group was at the red, very high status level with a rate of 6.7% which was more than two levels below the district's performance at the green, medium status level.

Based on input from staff and stakeholder groups and research on effective practices we will implement these significant actions in the 2018-19 LCAP to address these performance gaps: Increase coaching support with a K-8 mathematics coach (LCAP 1.3)

Research and develop a district-wide MTSS Framework (LCAP 2.2)  
Provide professional development: Making Math Real in special education (LCAP 2.9)  
Provide professional development: Structured Literacy strategies in special education (LCAP 2.9)  
Research and pilot an individualized learning program to support the English learners (LCAP 2.5)

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.

### Increased or Improved services

Addressed previously in program needs and performance gaps.

## 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	\$36,946,630
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,527,300.00

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

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$28,460,980

# Annual Update

LCAP Year Reviewed: 2017-18

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<div><div>Metric/Indicator</div><div>SBAC Proficiency</div><div>17-18</div><div>Percentage of students demonstrating proficiency in ELA and mathematics will increase 2% from 2016.</div><div>Baseline</div><div>State Academic Indicator - CAASPP 2016</div><div>District ELA 74%</div><div>District Math 68%</div></div>	<div><div>SBAC Proficiency</div><div>Overall District ELA</div><div>2016-17 73% - Goal Not Met</div><div>Overall District Mathematics</div><div>2016-17 68%- Goal Not Met</div></div>

## Expected

### Metric/Indicator

Dashboard Indicator –Overall District ELA SBAC

**17-18**

+2 points above level 3  
Maintain BLUE

### Metric/Indicator

Dashboard Indicator –Overall District Math

**17-18**

+2 points above level 3  
Maintain GREEN increasing to BLUE

### Metric/Indicator

Informal Reading Inventory K-5

**17-18**

Increase 2%

### Metric/Indicator

Math Benchmark Assessment K-5

**17-18**

Increase 2%

### Metric/Indicator

ELA Interim Assessment Block (IAB) 6-8

**17-18**

Increase 2%

### Metric/Indicator

Math Interim Assessment Block (IAB) 6-8

**17-18**

Increase 2%

**Baseline**

## Actual

Dashboard Indicator - Overall District ELA SBAC  
45 points above level 3 BLUE -Goal Not Met

Dashboard Indicator - Overall District Math SBAC  
33 points above level 3 GREEN - Goal Not Met

Informal Reading Inventory K-5 2017  
87% Proficient K-5 Maintained - Goal Not Met

Math Benchmark Assessment K-5  
Test not administered this year due to new math curriculum implementation.

ELA Interim Assessment Block (IAB) 6-8  
WCI 8th Grade - Research IAB  
89% Above or Near Standard - Goal Met

Math Interim Assessment Block (IAB) 6-8  
WCI 6th - 8th Grade IAB  
91% Above or Near Standard - Goal Met

Expected	Actual
<b>Metric/Indicator</b> Self Reflection Tool –Recently Adopted Academic Standards & Curriculum <b>17-18</b> Average 3	Self Reflection Tool –Recently Adopted Academic Standards & Curriculum Average 3 - Goal Met
<b>Metric/Indicator</b> Staff Participation in Additional Professional Learning <b>17-18</b> Increase # of Staff participating in additional PD hours	Staff Participation in Additional Professional Learning 205 staff members participated in voluntary professional learning. - Baseline established
<b>Metric/Indicator</b> All Grades/Courses taught by fully credentialed teachers. <b>17-18</b> 0 Grades/Courses not taught by fully credentialed teachers.	All Grades/Courses taught by fully credentialed teachers. 2017 DARC 5 Grades/Courses not taught by fully credentialed teacher - Goal Not Met
<b>Metric/Indicator</b> 2017 DARC, Access to standards-aligned instructional materials for all students. <b>17-18</b> Maintain 100% Textbook Sufficiency	2017 DARC Access to standards-aligned instructional materials for all students. 100% of students have access to standards-aligned instructional materials. Textbook Sufficiency - Goal Met
<b>Metric/Indicator</b> Grade/Course Assignments in Aeries will continue to indicate a broad course of study for all students including EL, SED, SWD, FY, and LC <b>17-18</b> Maintain a broad course of study for all students including additional programs and services for EL, SED, SWD, FY, and LC	2017 Grades/Course assignments in Aeries indicate a broad course of study for all students including ELD sections, SDC classes and Title I support. - Goal Met

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide resources and professional development to implement the adopted Comprehensive Literacy Program	District teachers participated in professional development to support the implementation of the Calkins Writing Units of Study	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies	5000-5999: Services and Other Operating Expenditures Supplemental \$85,000



– Writers’ Workshop TK-8, Words Their Way K-3, Vocabulary 4-8.

during district professional development days in September and February. Buena Vista Elementary was an Affiliate School with TCRWP this year and all BV staff, district instructional coaches and administrators participated in job embedded professional development with a TCRWP staff developer. During the summer 15 staff members attended the Summer Institutes for Writing with TCRWP. Additional professional development opportunities have been provided throughout the school year to staff on a voluntary basis.

The district is still in the process of reviewing K-2 Word Work programs and Vocabulary programs for grades 3-8.

5000-5999: Services and Other Operating Expenditures Supplemental \$85,000

1000-1999: Certificated Personnel Salaries  
3000-3999: Employee Benefits  
4000-4999: Books and Supplies  
5000-5999: Services and Other Operating Expenditures  
Lottery \$80,000

4000-4999: Books and Supplies Expenditures  
Lottery \$80,000

## Action 2

### Planned Actions/Services

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

### Actual Actions/Services

All district teachers were invited to participate in professional development in either June or August to support the implementation of the new math programs. During the September staff development day TK-5 teachers were also given the opportunity to work with teacher leaders to support the implementation of the programs. In November or January all teachers were provided additional

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries  
3000-3999: Employee Benefits  
4000-4999: Books and Supplies  
5000-5999: Services and Other Operating Expenditures  
Supplemental \$40,000

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries  
3000-3999: Employee Benefits  
4000-4999: Books and Supplies  
5000-5999: Services and Other Operating Expenditures  
Supplemental \$64,786



training with staff developers from both Big Ideas and Bridges.

The district provided the monthly posters for the Number Corner component of the Bridges Math program.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Instructional Coach Program TK-8 and provide additional training for coaches.	The coach program continued this year with a student-centered coaching model. Coaches were provided with multiple opportunities for professional learning to support both coaching and the implementation of new curriculum.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Supplemental \$74,000	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures Supplemental \$74,000

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase knowledge of NGSS and support implementation.	Staff have participated in NGSS implementation professional development during the year and have begun planning for the adoption of materials in grade 6-8.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Base \$6,000	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures Base \$2,723

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support improved digital learning environments by increasing student access to technology and providing professional	The Director of Innovation and Technology has worked with teacher leaders to develop site tech mentors. Staff have	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries	5000-5999: Services and Other Operating Expenditures Base \$19,000

development to support technology integration in the classroom.

participated in professional learning opportunities such as the annual CUE and ISTE conferences.

All grade 6-8 core content classrooms are now 1:1 with digital devices for every student.

3000-3999: Employee Benefits  
4000-4999: Books and Supplies  
5000-5999: Services and Other  
Operating Expenditures  
Base \$14,000

## Analysis

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

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

Implementation of actions and services were carried out as planned. Writers' Workshop and the implementation of new math programs in grades K-5 and 6-8 were a big focus for the district. Professional development to support the implementation of both were ongoing throughout the school year. Buena Vista Elementary was selected as an affiliate school by Teachers College Reading and Writing Project (TCRWP). The entire Buena Vista staff, administrators and instructional coaches participated in the in training with a staff developer from TCRWP. Professional Developers from both the Bridges (K-5) and Big Ideas (6-8) provided staff development before school started in June and August and again during the school year.

Instructional coaches support the implementation of high quality instructional strategies and a standards aligned curriculum using a student-centered coaching model.

Technology integration in classrooms continues. This year following the infrastructure upgrades completed during the summer the district is now able to support 1:1 devices in 6-8 core classes.

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

The overall actions and services have had a positive effect on CCSS implementation, student achievement in ELA and Mathematics. Achievement for English Learners did not show growth in ELA and in fact declined to 5.3 points below level 3. The achievement of SWD, SED and English Learners will continue to be a focus as we move into next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district maintained consistency in identifying budget expenditures as presented in the prior year. There were no significant material differences in the estimated actual and budgeted expenditures with one minor exception.

1.4 (NGSS Implementation): The estimated costs to support NGSS implementation \$6000 exceeded the estimated actual amount. This was due to fewer opportunities for professional development this year, however, next year with the piloting of programs in grades 6-8 we anticipate the estimated actual costs to increase.

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

Analysis of LCFF Evaluation Indicators identified a clear need to focus on providing high-quality instructional strategies to support the academic achievement of Socioeconomically Disadvantaged Students (SED), Students with Disabilities (SWD) and English Learners. The actions and services in the LCAP to support the achievement of these students will be maintained. The district will continue the implementation of a Comprehensive Literacy Plan with an emphasis on Readers' Workshop next year (Modified LCAP action 1.1). Additionally, the district will continue to support the implementation of the newly adopted math programs which are aligned to standards. Instructional coaches will continue to provide support for the development of high-quality instructional strategies through a student-centered coaching model. Additionally, the Walnut Creek Education Foundation will fund a K-8 math coach (Modified LCAP action 1.3).

In addition to using the Dashboard the district will use multiple measures identified in the LCAP to measure student achievement. These will include identifying math benchmark assessments. Continued use of district reading assessments to monitor student achievement in K-5 and the use of Interim Assessment Blocks (IAB) in grades 6-8.

The self reflection tool was used this year to measure progress towards implementation of a standards-aligned curriculum. An area of needed focus will be the implementation of NGSS, with the piloting of programs in grades 6-8. (Modified LCAP action 1.4)

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> SBAC Proficiency - ELA  <b>17-18</b> Percentage of students demonstrating proficiency in ELA will increase 2% from 2016.	SBAC Proficiency 2016-17 ELA EL    24% - Goal Not Met SED  45% - Goal Met SWD  24% - Goal Not Met
<b>Metric/Indicator</b> SBAC Proficiency – Math  <b>17-18</b> Percentage of students demonstrating proficiency in math will increase 2% from 2016.	SBAC Proficiency 2016-17 Mathematics EL    30% - Goal Not Met SED  35% - Goal Not Met SWD  23% - Goal Not Met
<b>Metric/Indicator</b> Dashboard Indicators ELA – (EL) English Learners	Dashboard Indicators ELA – (EL) English Learners 2017 5.3 points below level 3 ORANGE - Goal Not Met

Expected	Actual
<b>17-18</b> +2 points above level 3 Maintain GREEN increasing to BLUE	
<b>Metric/Indicator</b> Dashboard Indicators Math – EL <b>17-18</b> +2 points above level 3 Maintain BLUE	Dashboard Indicators Math – EL 2017 4.8 points below level 3 YELLOW - Goal Not Met
<b>Metric/Indicator</b> Dashboard Indicators ELA – (SED) Socioeconomically Disadvantaged <b>17-18</b> +2 points below level 3 Maintain YELLOW increasing to GREEN	Dashboard Indicators ELA – (SED) Socioeconomically Disadvantaged 2017 21.6 points below level 3 ORANGE - Goal Not Met
<b>Metric/Indicator</b> Dashboard Indicators Math – SED <b>17-18</b> +2 points below level 3 Maintain YELLOW increasing to GREEN	Dashboard Indicators Math – SED 2017 37.6 points below level 3 ORANGE - Goal Not Met
<b>Metric/Indicator</b> Informal Reading Inventory K-5 <b>17-18</b> Increase proficiency 2% for EL, SED, SWD	Informal Reading Inventory K-5 2017 EL 65% - Goal Met SED 62% - Goal Met SWD 52% - Goal Met
<b>Metric/Indicator</b> Math Benchmark Assessment K-5 (Priority 8a, 2a, 2b) <b>17-18</b> Identify Benchmark Assessment K-5	Benchmark Assessment K-5 is under development due to implementation of new curriculum.

## Expected

### Metric/Indicator

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

**17-18**

Establish Baseline

### Metric/Indicator

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

**17-18**

Establish Baseline

### Metric/Indicator

English Learner Progress Dashboard Indicator

**17-18**

Increase 1%

Maintain GREEN increasing to BLUE

### Metric/Indicator

Continue programs and services developed and provided to unduplicated pupils.

**17-18**

Maintain programs and services for unduplicated pupils.

### Baseline

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### Metric/Indicator

Continue programs and services developed and provided to individuals with exceptional needs.

**17-18**

Maintain programs and services for students with exceptional needs.

### Metric/Indicator

Dashboard Indicators ELA - (SWD) Students with Disabilities

## Actual

ELA Interim Assessment Block (IAB) 6-8

WCI 8th Grade Research IAB, Above/Near Standard

All 89%

EL 22%

SED 75%

SWD 62%

Math Interim Assessment Block (IAB) 6-8

WCI 6-8 Math IAB, Above/Near Standard

All 91%

EL 61%

SED 73%

SWD 67%

English Learner Progress Dashboard Indicator 2017

84.5% GREEN - Goal Met (percentage increase)

2017 Aeries Grades/Courses show ELD courses, additional Title I support and services for EL, SED, and Foster Youth. - Goal Met

2017 Aeries Grades/Courses show SDC classes and services for students with exceptional needs. - Goal Met

Dashboard Indicators ELA - (SWD) Students with Disabilities 2017

51.9 points below level 3

ORANGE - Goal Not Met

Expected	Actual
<b>17-18</b> +2 points below level 3 Maintain YELLOW increasing to GREEN	
<b>Metric/Indicator</b> Dashboard Indicators Math - SWD <b>17-18</b> +2 points below level 3 Maintain YELLOW increasing to GREEN	Dashboard Indicators Math - SWD 2017 59.2 points below level 3 ORANGE - Goal Not Met

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will continue to receive support through high quality instructional strategies, receive differentiated curriculum and instruction in ELA and math at all grade levels.	During the September and February professional development days all K-5 staff participated in staff development to support the implementation of the Calkins Writing Units of Study and Bridges Math. K-5 teachers also received professional development to support the continued implementation of guided reading and a new Informal Reading Assessment in grades 3-5. 6-8 Teachers received support for the implementation of Big Ideas Math.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Base \$2,500	5000-5999: Services and Other Operating Expenditures Base \$3,200

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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All students including subgroups will receive high quality interventions – placement in Tier 1 and Tier 2 interventions to be based on multiple measures and will include progress monitoring to determine when to exit interventions.

The LLI program continued this year for students in grades 1-6. This year Reading Recovery was expanded to give students at all school sites access to the intervention.

Dreambox math was implemented this year to give students access to a personalized learning program for math.

One section of math support was included at WCI.

The F&P Benchmark Assessment System was implemented in grades 3-5 to provide staff with an informal reading inventory to assess students and more accurately identify students' reading levels.

1000-1999: Certificated Personnel Salaries  
2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits  
4000-4999: Books and Supplies  
5000-5999: Services and Other Operating Expenditures  
Supplemental \$184,000

1000-1999: Certificated Personnel Salaries  
3000-3999: Employee Benefits  
4000-4999: Books and Supplies  
5000-5999: Services and Other Operating Expenditures  
Supplemental \$179,000

### Action 3

#### Planned Actions/Services

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

#### Actual Actions/Services

The district continues to implement an assessment calendar. Sites collect data throughout the year to monitor student progress in interventions.

The district researched student data management systems to better analyze and track student progress based on state summative assessment measures and district measures.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries  
2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits  
Base \$3,000

#### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits  
Base \$3,000

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Beyond SST as part of district Rtl process and to assist with 504 Plan monitoring.	The district proceeded with the initial implementation of Beyond SST including additional training for site administrators and SST Coordinators.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Base \$8,000	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Base \$5,050

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English Learners appropriately placed according to their CELDT level for designated ELD instruction provided by classroom teacher, ELD teacher and supported by ELD specialists using the adopted ELD programs in TK-5 and 6-8. EL/Curriculum Assistant will continue to support program monitoring and implementation.	<p>Due to the transition to the summative end of the year ELPAC, only initials were assessed using the CELDT in the fall. All students eligible for reclassification were identified in the fall and reclassified. This spring the district assessed all EL students using the ELPAC.</p> <p>The ELD teacher resigned at the end of the summer and the position has remained unfilled. The ELD Coordinator/Coach was assigned to a school site full time this school year. One of the ELD specialist positions remained unfilled this year. The ELD specialist worked with newcomers and students at the sites with the largest EL populations. The EL/Curriculum Assistant continued to support the program monitoring and implementation including assisting with the coordination of</p>	<p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Supplemental \$130,000</p> <p>1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Title III \$30,000</p>	<p>1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Supplemental \$57,510</p> <p>2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Title III \$34,715</p>

both the CELDT and ELPAC administrations.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional sections of EL courses at the secondary level.	Two sections of ELD were offered at Walnut Creek Intermediate School.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Supplemental \$32,000	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Supplemental \$41,287

## Action 7

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

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplement the cost of two full-time Title I Teachers to provide strategic intervention during the school day.	Two full-time Title I teachers provide strategic intervention at the two Title I targeted assistance schools (Buena Vista & Murwood). Title I funding also supports three sections of LLI at WCI.	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Supplemental \$74,000	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits Supplemental \$54,541

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Implement consistent literacy and mathematics curriculum in all special education program classes and provide professional development (RSP and SDC).	All Resource Specialists and Level 1 SDC teachers received Orton-Gillingham certification training. The resource program and Level I SDC classes continued to implement SPIRE a multi-sensory reading program. In addition, special education teachers participated in training to implement the Bridges Intervention program. SPED teachers participated in after school professional development. The Dreambox program was implemented with students in special education programs. SDC Level 2 classes implemented PCI reading and Unique Learning Systems.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures Supplemental \$85,000	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures Supplemental \$43,153
		1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures Base \$45,000	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures Base 0

## Analysis

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

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

The actions and services of this goal were implemented to improve achievement for all students as well as English Learners (EL), Socioeconomically Disadvantaged (SED) and Students with Disabilities (SWD). Literacy intervention both LLI and Reading Recovery were offered at all school sites. This year the district also expanded implementation of Dreambox an online personalized learning math program. Implementation of Beyond SST continued this year with SST Coordinators and site administrators receiving additional training.

Support for English Learners continued this year. The EL/Curriculum Assistant managed the paperwork for CELDT and ELPAC testing, EL Designation, EL Reclassification and REF monitoring. The ELD teacher resigned in late June and a replacement was not found. One of the EL Specialists retired in June and her position was not filled.

Special Education teachers attended training to become Orton-Gillingham certified. Curriculum and materials were purchased for the special day class programs.

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

Based on the indicators used to measure progress in these areas the district has seen improvement in English Learner Progress. However, when the district looks at the academic indicators for English Learners (EL), Socioeconomically Disadvantaged (SED) and Students with Disabilities (SWD) further progress is needed.

Additionally, the gap in performance for EL, SED, SWD students on the CAASPP in comparison to the district performance overall continues to be an area of focus. The percentage of students districtwide meeting or exceeding standards did not increase to meet the district goal of increasing by 2%, but maintained. These results do not reflect the extensive changes and improvements made to actions and services. Based on our educational experience the district believes the actions/services will continue to support improved achievement for these groups of students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district maintained consistency of identifying budget expenditures as presented in the prior year. The Material Differences are as follows:

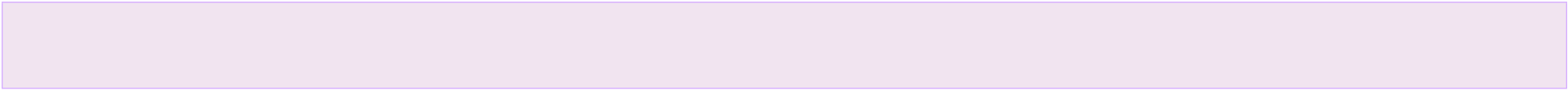
2.5 (ELD Program): The estimated costs from LCFF supplemental funds was \$130,000. However, the district did not hire an ELD teacher this year so the estimated actual costs, \$57,510 only include the costs for the EL/Curriculum Assistant. The estimated allocation of Title III funds used to pay the EL Specialist was \$30,000 the actual estimated amount is \$34,715.

2.9 (Special Education Program): The estimated costs for curriculum and professional development were \$85,000 from LCFF Supplemental and \$45,000 from LCFF Base. The actual estimated cost was \$43,153. Curriculum was purchased for the special day class program and resource program. The professional development costs were less than anticipated due to SELPA funding of the Orton-Gillingham training, and professional development being provided by district staff including the Interim Program Specialist and the Behaviorist hired in November.

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

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

The District will continue to use LCFF Evaluation Indicators and local measures to determine the most effective methods for providing EL student support (Modified LCAP Action 2.5). Instructional strategies for supporting EL, SED and SWD will be embedded in professional development for literacy and mathematics. The district will review the student demographic data to determine the priority schools for Title I services (Modified LCAP Action 2.8).



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Suspension Rate

### 17-18

The Suspension Rate will decrease districtwide and will continue to decrease for each of the subgroup populations.

LCFF Evaluation Rubric will show progress towards Green/Blue for all groups.

Actual

### 2017 Suspension Rate

District 1.6% Green - Goal Met

EL 1.5% Green - Goal Met

SED 3.5% Yellow - Goal Met

SWD 4.0% Yellow - Goal Met

African American 6.7% Red - Goal Not Met

Asian 0.9% Yellow - Goal Met

Filipino 2.4% Green - Goal Met

Hispanic 2.4% Green - Goal Met

Two or More Races 1.1% Green - Goal Met

White 1.5% Green - Goal Met

### Metric/Indicator

Students with Attendance Concern

### 2017 Number of Students with Attendance Concern

TK-5 721 - Goal Not Met

6-8 202 - Goal Not Met



## Expected

### 17-18

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

WCSD defines an Attendance concern as 3 or more unexcused absences and/or truant tardies.

### Metric/Indicator

Chronic Absenteeism

### 17-18

The Chronic Absenteeism Rate will decrease by 1%.

### Metric/Indicator

School Attendance Rate

### 17-18

The School Attendance Rate will continue to meet or exceed state target rate of 90%.

### Baseline

### Metric/Indicator

Expulsion and Dropout Rates

### 17-18

Maintain Expulsion and Dropout Rate

### Baseline

## Actual

### 2017 Chronic Absenteeism Rates

District 4.9% Goal Not Met

EL 7.6%

SED 12.4%

SWD 7.4%

African American 7.5%

Asian 2.5%

Filipino 5.2%

Hispanic 5.1%

Two or More Races 3.4%

White 4.3%

2017-18 Attendance Rate 97% - Goal Met

2017 Expulsion and Dropout Rate - .1% - Goal Not Met

## Expected

### Metric/Indicator CHKS

#### 17-18

The survey will results will indicate a 3% increase in the three categories for each grade level.

### Metric/Indicator

Youth Truth Student Survey

#### 17-18

Baseline established for Local Measure.

### Metric/Indicator

Facility Conditions  
(Priority 1c)

#### 17-18

Maintain Exemplary Facility Conditions

## Actual

### 2017 CHKS Results

#### 5th Grade

46% School Connectedness (High) - Goal Not Met

14% Meaningful Participation - Goal Not Met

52% Caring Adult Relationships (High) - Goal Not Met

#### 7th Grade

33% School Connectedness (High) - Goal Not Met

16% Meaningful Participation - Goal Not Met

36% Caring Adult Relationships (High) - Goal Not Met

### Youth Truth Student Survey

2017-18 Survey Results Average Rating (Scale, 1-5) - Baseline Established

3.60 Student Engagement

3.77 Academic Rigor

3.50 Relationships with Teachers

3.56 Relationships with Peers

3.44 School Culture

2017 Facility Conditions Exemplary - Goal Met

## Actions / Services

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

### Action 1

#### Planned Actions/Services

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

#### Actual Actions/Services

The district continued to maintain safe schools by funding campus supervisors, noon supervisors and crossing guards (supplemented through Walnut Creek City funds).

#### Budgeted Expenditures

5000-5999: Services And Other  
Operating Expenditures  
Supplemental \$80,000

#### Estimated Actual Expenditures

2000-2999: Classified Personnel  
Salaries  
3000-3999: Employee Benefits  
Supplemental \$88,233

5000-5999: Services And Other  
Operating Expenditures Base  
\$25,000

5000-5999: Services And Other  
Operating Expenditures Base  
\$23,083

## Action 2

### Planned Actions/Services

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

### Actual Actions/Services

All schools provided consistent communication to parents on absences and tardies. The communication consisted of letters, phone calls, face to face meetings, and/or reporting of attendance statistics in school newsletter. At WCI students with attendance concerns were met with individually.

### Budgeted Expenditures

1000-1999: Certificated  
Personnel Salaries  
2000-2999: Classified Personnel  
Salaries  
3000-3999: Employee Benefits  
Base \$2,800

### Estimated Actual Expenditures

1000-1999: Certificated  
Personnel Salaries  
2000-2999: Classified Personnel  
Salaries  
3000-3999: Employee Benefits  
Base \$2,800

## Action 3

### Planned Actions/Services

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

### Actual Actions/Services

The district hired a behaviorist to provide direct support and consultation with staff. Additionally, the behaviorist has provided professional development to all staff after school as part of the SPED services professional development plan.

### Budgeted Expenditures

1000-1999: Certificated  
Personnel Salaries  
2000-2999: Classified Personnel  
Salaries  
3000-3999: Employee Benefits  
4000-4999: Books and Supplies  
5000-5999: Services and Other  
Operating Expenditures  
Supplemental \$80,000

### Estimated Actual Expenditures

2000-2999: Classified Personnel  
Salaries  
3000-3999: Employee Benefits  
Supplemental \$84,919

## Action 4

### Planned Actions/Services

Research and adopt a districtwide approach to support Social Emotional wellness of students and staff.

### Actual Actions/Services

All schools have continued to support SEL with character education programs. WCI implemented the Mind Up program this year to support SEL. The

### Budgeted Expenditures

2000-2999: Classified Personnel  
Salaries  
3000-3999: Employee Benefits  
4000-4999: Books and Supplies

### Estimated Actual Expenditures

5000-5999: Services And Other  
Operating Expenditures Base  
\$6,200

district continues to research and develop a plan for SEL district wide.

5000-5999: Services and Other Operating Expenditures  
Base \$10,000

## Action 5

### Planned Actions/Services

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

### Actual Actions/Services

WCI provided the WEB day transition program for all 5th graders moving from elementary to middle school. The WCI principal visited all elementary schools the previous spring to talk with 5th graders and support the transition.

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries  
2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits  
4000-4999: Books and Supplies  
Base \$2,000

### Estimated Actual Expenditures

4000-4999: Books And Supplies  
Base \$2,000

## Action 6

### Planned Actions/Services

District will implement and fund a counseling program.

### Actual Actions/Services

The district continued to supplement the crisis counseling program partially funded by the City of Walnut Creek. Additional counseling support was added at Tice Creek. A psychologist was hired to ease caseloads and allow for district psychologists to provide direct counseling support to students.

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries  
2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits  
4000-4999: Books and Supplies  
5000-5999: Services and Other Operating Expenditures  
Supplemental \$115,000

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries  
3000-3999: Employee Benefits  
5000-5999: Services and Other Operating Expenditures  
Supplemental \$115,000

## Analysis

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

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

Actions and Services for this goal were implemented as planned. Crisis counselors continue to provide support at school sites. Schools have provided additional counseling services by allocation funds in their site budgets. Social Emotional programs at schools vary in their degrees of implementation. There is still not an identified districtwide program for Social Emotional learning. WCI implemented Mind Up this year and the program was piloted by one teacher in the upper school at Tice Creek.

The district hired a behaviorist this year to not only provide behavioral support for students with exceptional needs, but to also provide professional learning in positive behavioral support strategies for staff. Schools have continued regular communication with families regarding the importance of regular school attendance.

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

The District Suspension Rate decreased this year. However the rate for African American students increased significantly and is an area of concern and focus. Although the suspension rate for Socioeconomically Disadvantaged (SED) and Students with Disabilities (SWD) declined the indicator for both groups remains Yellow (high).

The District Chronic Absenteeism rate increase from 4.3% to 4.9% so the district did not meet its goal of reducing this rate by 1%. The District tracks the number of students with attendance concern as a local measure. This is the number of students with a combination of three or more unexcused absences and/or truant tardies. The number of students in this category increased at the TK-5 level for the second year and decreased at the 6-8 level.

This year the students in grades 5 and 7 took the California Healthy Kids Survey (CHKS). This survey continues to indicate areas of concern as follows: School Connectedness, Meaningful Participation and Caring Adult Relationships. The district did not meet its goal in any of these three focus areas. This indicates a need to continue to focus on school climate and student engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district maintained consistency of identifying budget expenditures as presented in the prior year. There were no significant material differences in estimated actual and budgeted expenditures.

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

Based on an analysis of the LCFF Evaluation Rubric and other local measures there is continuing need to focus on student engagement and reduce the number of suspensions and school absences. Several new actions and services were implemented in 2017-2018 and the district believes that continuing these will support improvement in school climate and student engagement.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Parent Education Participation  <b>17-18</b> Maintain consistent and regular attendance at events.	Parent Education Participation Maintained and exceeded at some district-wide events - Goal Met Bridges Math Night Big Ideas Math Night Family Math Nights Accelerated Math Information Night Cyber-Bullying/Internet Safety DELAC Title I Parent Meetings
<b>Metric/Indicator</b> Superintendent Coffee Participation  <b>17-18</b> Maintain consistent and regular attendance at events.	Superintendent Coffee Participation 2017-18 Maintained approximately 5-25 participants at each event.- Goal Met
<b>Metric/Indicator</b> PTA/PTO Participation	PTA/PTO Participation 61% Based on one contact per student.- Baseline
<b>Metric/Indicator</b> Youth Truth Parent Survey	WCSD Calendar Survey - 730 Participants- Baseline WCSD Elementary Bell Schedule Survey - 1026 Participants - Baseline

Expected	Actual
	<p>WCSD Family Survey - Scale (1-5) Average Ratings - Baseline Established</p> <p>Elementary Survey</p> <p>4.24 School Culture</p> <p>4.00 Engagement &amp; Empowerment</p> <p>3.99 School Safety</p> <p>4.29 Relationships</p> <p>3.87 Resources</p> <p>3.93 Communication &amp; Feedback</p> <p>Middle School Survey</p> <p>3.97 School Culture</p> <p>3.76 Engagement &amp; Empowerment</p> <p>3.85 School Safety</p> <p>4.02 Relationships</p> <p>3.55 Resources</p> <p>3.40 Communication &amp; feedback</p>
<p><b>Metric/Indicator</b></p> <p>Parent Teacher Conference Participation Rate</p>	<p>Parent Teacher Conference Participation Rate</p> <p>District - 99% - Baseline</p> <p>EL - 99% - Baseline</p> <p>SED - 99% - Baseline</p> <p>SWD - 99% - Baseline</p>
<p><b>Metric/Indicator</b></p>	
<p><b>Metric/Indicator</b></p> <p>Website &amp; Web App Usage Rates</p> <p><b>17-18</b></p> <p>Increase useage</p>	<p>Website &amp; Web App Usage Rates</p> <p>2017-2018 Website Usage (August - March)</p> <p>252,433 total visits - Goal Met</p> <p>2017-2018 WCSD App - launched May 2018</p> <p>Social Media Twitter #WCSDHeroes</p> <p>March 2018: 67 posts, 33 users, 72,723 reach</p>

## Actions / Services

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



## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Parent Education: Information on supporting student learning for all students and specifically for subgroups (ELAC, DELAC, and Title I Parent Meetings and Special Education Parent Meetings)</p> <p>Communicate expectations for student learning aligned with the implementation of standards based curriculum.</p> <p>Social Media and Digital Citizenship</p> <p>Importance of Regular school attendance and engagement in school.</p> <p>Other topics of interest to parents based on survey, site input, and evaluation of current Parent Education offered.</p>	<p>Sign-in sheets and observations indicated that attendance at Parent Education Meetings was maintained. At the first DELAC meeting parents provided feedback on the current LCAP actions to support English Learners and provided suggestions for possible future actions.</p> <p>Superintendent Coffees held in both the fall and spring were well attended maintaining previous attendance levels.</p>	<p>1000-1999: Certificated Personnel Salaries</p> <p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books and Supplies</p> <p>5000-5999: Services and Other Operating Expenditures</p> <p>Base \$5,000</p>	<p>1000-1999: Certificated Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>4000-4999: Books and Supplies</p> <p>Base \$2,350</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide a Year-Long Calendar of district and school site events to assist parents with planning and participation.</p>	<p>A calendar of events continues to be maintained on the district website and the websites of each school site.</p>	<p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>Base \$20,000</p>	<p>2000-2999: Classified Personnel Salaries</p> <p>3000-3999: Employee Benefits</p> <p>Base \$20,000</p>

## Action 3

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

Parent and community input is collected during District Strategic Planning at four meetings held February- April. Parents and community members participate in site planning days. Schools collect parent information with surveys and/or during site meetings. The Community Coordinating Council met throughout the year.  
 This year monthly meetings with PTA presidents were added to the superintendent's calendar along with Superintendent Coffees at all school sites providing the opportunity for engagement and interaction.  
 Surveys offered throughout this year gave parents the opportunity to provide feedback to the AUHSD Calendar Task Force and the District Action Research Team (DART) reviewing schedule options for the 18-19 school year.

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

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

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide regular and consistent communication: Weekly eNews Superintendent's Letters to Community Website Social Media Principal/Superintendent Coffees	Each school site sends a weekly electronic newsletter. District staff continue to share information about school events/programs through social media. The Superintendent held coffees at each school site that were well attended.	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures Base \$4,000	5000-5999: Services And Other Operating Expenditures Base \$4,000

The district is implementing a new communication program using Blackbo

## Analysis

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

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

The District implemented the planned actions and services for this goal. The District continued to engage the community through the strategic planning process, community meetings, superintendent coffees and events at school sites. For the second year WCI hosted a district STEAM Showcase.

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

Overall the actions and services of this goal provided the means intended with this goal. There was evidence of increased parent participation and engagement through survey response data and website metrics.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district maintained consistency of identifying budget expenditures as presented in the prior year. There were no significant material differences in estimated actual and budgeted expenditures.

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

Based on analysis of the metrics identified for this goal and input from the community and staff the district believes the current actions and services should be maintained for this goal.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

The WCSD engaged stakeholders with several opportunities this year to both receive information and gather input in order to prepare for the Annual Update. Two community meetings were held on March 15, 2018 to engage community members and staff in a discussion of the current LCAP goals and actions, report on progress to date, and review the district budget. The same information was shared at the Community Coordinating Council on March 27, 2018. At the DELAC meeting on January 17, 2018 stakeholders reviewed LCAP actions principally directed towards English Learners and input towards current actions was received. This was followed up by a DELAC meeting on May 30 2018 where the LCAP draft was shared and additional input from parents was sought.

The WCSD Strategic Planning Team functions as the District LCAP Advisory Committee. This group is comprised of parents, community, staff and students, including local bargaining unit representatives. This group met four times February 20, March 12, 28 and April 13, 2018. The District Strategic Plan has three overarching goals in the areas of Teaching and Learning, 21st Century Learning Environments and Stakeholder Engagement. During each of the strategic planning sessions members engaged in a discussion of the LCAP goals, actions and services, progress to date, including a review of Dashboard indicators. The District budget was also reviewed and input for actions and services in the current LCAP was solicited.

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

The draft LCAP including input from stakeholders was posted on the district website for public comment and input. Any questions were answered by the superintendent in writing. A public hearing was held on June 4, 2018 and the LCAP was submitted for Governing Board Approval on June 18, 2018.

# Impact on LCAP and Annual Update

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

Opportunities for stakeholder engagement and input were held throughout the winter and early spring. Based on input from community meetings, staff input, the LCAP Advisory Committee, CAASPP, California School Dashboard, and local metrics the following recommendations were made to further improve programs and services for students for the three-year LCAP beginning with the 2018 - 19 school year. These additional recommendations, which reflect the state's priority areas, are included in the LCAP goals, actions, and services and will positively impact our expected outcomes.

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

Increase the scope and location of Teachers College Reading and Writing Project staff development - Action #1

Increase the coaching program to include a K-8 math coach funded by the Walnut Creek Education Foundation - Action #3

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

Research and develop a framework for our Multi-Tiered Systems of Support - Action #2

Research and pilot a supplemental personalized learning program for English learners - Action # 5

Increase access to technology to support English learners - Action # 5

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

Maintain & continue all actions without additional actions

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

Maintain & continue all actions without additional actions

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(Actual - ELA: 73%, Math: 68%)		
Dashboard Indicator – District ELA (Priority 4a)	2016 District ELA BLUE, Very High +47 points from 3	+2 points above level 3 Maintain BLUE (Actual - BLUE Very High +45 points from 3)	Maintain BLUE, Very High + 47 points from 3 Change + 2.0 points	Maintain BLUE, Very High +49 points from 3 Change + 2 points
Dashboard Indicator – District Math (Priority 4a)	2016 34 points above level 3 GREEN, High	+2 points above level 3 Maintain GREEN increasing to BLUE (Actual - GREEN, High +33 points from 3)	Increase to BLUE, Very High +35 points from 3 Change +2.0 points	Maintain BLUE, Very High +37 points from 3 Change +2.0 points
Informal Reading Inventory K-5 (Priority 8a)	2016 87% Proficient K-5	Increase 2% (Actual - 87% Proficient K-5)	Increase 2%	Increase 2%
Math Benchmark Assessment K-5 (Priority 8a)	2016 (Projected) 84% Proficient K-5	Increase 2% (Actual - unavailable, new Benchmark Assessment in progress for 18-19)	85% Proficient K-5	Increase 2%
ELA Interim Assessment Block (IAB) 6-8 (Priority 8a)	2016 (Projected) 84% Proficient 6-8	Increase 2% (Actual - WCI 8th grade: 89% Above and or Near Standard)	Increase 2%	Increase 2%
Math Interim Assessment Block (IAB) 6-8	2016 (Projected) 81% Proficient 6-8	Increase 2%	Increase 2%	Increase 2%



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Priority 8a)		(Actual - WCI, 6-8: 91% Above and or Near Standard)		
Self Reflection Tool – Recently Adopted Academic Standards & Curriculum (Priority 2a)	Average 2	Average 3 (Actual - Average 3)	Average 4	Average 5
Staff Participation in Additional Professional Learning (Priority 2a)	# of Staff participating in additional PD hours TBD 2017	Increase # of Staff participating in additional PD hours Actual: 205 staff members participated	Increase # of Staff participating in additional PD hours	Increase # of Staff participating in additional PD hours
All Grades/Courses taught by fully credentialed teachers. (Priority 1a)	2016 DARC 3 Grades/Courses not taught by fully credentialed teachers.	0 Grades/Courses not taught by fully credentialed teachers. (Actual- 5 teachers not fully credentialed)	Maintain 0 Grades/Courses not taught by fully credentialed teachers	Maintain 0 Grades/Courses not taught by fully credentialed teachers.
Access to standards-aligned instructional materials for all students. (Priority 1b)	2016 DARC 100% of students have access to standards-aligned instructional materials. Textbook Sufficiency	Maintain 100% Textbook Sufficiency (Actual - 100% Textbook Sufficiency)	Maintain 100% Textbook Sufficiency	Maintain 100% Textbook Sufficiency
Grade/Course Assignments in Aeries will continue to indicate a broad course of study for all students including	2016 Grade/Course assignments in Aeries indicate access to a broad course of study for all students including ELD sections, SDC	Maintain a broad course of study for all students including additional programs and services for EL, SED, SWD, FY, and LC	Maintain a broad course of study for all students including additional programs and services for EL, SED, SWD, FY, and LC	Maintain a broad course of study for all students including additional programs and services for EL, SED, SWD, FY, and LC

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL, SED, SWD, FY, and LC (Priority 7a, b, c)	classes, and Title I support.	(Actual - Maintained)		
Long Term English Learners (LTEL) (Priority 2b)	2016 2.9% of EL students have been EL 6+ years	New metric established for 2018-19 (Actual 2.1 % LTEL)	Decrease to 1% LTEL	Decrease to .5% LTEL

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

Provide resources and professional development to implement the adopted Comprehensive Literacy Program – Readers’ Workshop, Writers’ Workshop TK-8 Study and strategies for ELD/ELA integration.

#### Budgeted Expenditures

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

Amount	\$80,000	\$80,000	\$80,000
Source	Lottery	Lottery	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Instructional Coach Program TK-8 and provide additional training for coaches.

2018-19 Actions/Services

Maintain and expand Instructional Coach Program TK-8 to include a district K-8 math coach and provide additional training for coaches.

2019-20 Actions/Services

Maintain and expand Instructional Coach Program TK-8 to include a district K-8 math coach and provide additional training for coaches.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$74,000	\$184,000	\$184,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits
Amount	0	80,000	80,000
Budget Reference	WCEF Donation 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	WCEF Donation 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	WCEF Donation 1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

Increase knowledge of NGSS and support implementation.

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

Increase knowledge of NGSS and provide professional development to support implementation of adopted materials.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$50,000	\$25,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$14,000	\$14,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

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

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

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

Local Priorities:

### Identified Need:

Through analysis of local benchmark data and the California School Dashboard data, the district identified the following need:

\* Increase the percentage of students in the following groups: EL, SED, SWD who meet or exceed standards on the Summative ELA and Math Smarter Balanced Assessment

### Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Proficiency – Math (Priority 4a, 2a, 2b)	2016 Proficiency EL: 41% SED: 38% SWD: 22%	Percentage of students demonstrating proficiency in math will increase 2% from 2016. (Actual - EL: 30%, SED: 35%, SWD: 23%)	Percentage of students demonstrating proficiency in math will increase 2% from 2017.	Percentage of students demonstrating proficiency in math will increase 2% from 2018.
Dashboard Indicators ELA – (EL) English Learners (Priority 2b)	2016 4.6 points above level 3 GREEN, Medium	+2 points above level 3  Maintain GREEN increasing to BLUE  (Actual - ORANGE, Low  <ul style="list-style-type: none"> <li>5.3 points from 3)</li> </ul>	Increase to YELLOW, Medium  <ul style="list-style-type: none"> <li>3.3 points from 3</li> </ul> Change +2.0 points	Increase to GREEN, Medium 0 points form 3 Change +3.3 points
Dashboard Indicators Math – EL (Priority 2b)	2016 4.1 points above level 3 BLUE, High	+2 points above level 3  Maintain BLUE  (Actual - YELLOW, Medium  <ul style="list-style-type: none"> <li>4.8 points from 3)</li> </ul>	Increase to GREEN, Medium  <ul style="list-style-type: none"> <li>1.8 points from 3</li> </ul> Change +3.0 points	Increase to GREEN, High 0 points from 3 Change +1.8 points
Dashboard Indicators ELA – (SED) Socioeconomically Disadvantaged (Priority 4a)	2016 15.8 points below level 3 YELLOW, Low	+2 points below level 3  Maintain YELLOW increasing to GREEN  (Actual - ORANGE, Low	Increase to YELLOW, Low  <ul style="list-style-type: none"> <li>18.6 points from 3</li> </ul> Change +3.0 points	Maintain YELLOW, Low  <ul style="list-style-type: none"> <li>15.6 points from 3</li> </ul> Change +3.0 points

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> <li>21.6 points from 3)</li> </ul>		
Dashboard Indicators Math – SED (Priority 4a)	2016 29.9 points below level 3 YELLOW, Low	+2 points below level 3 Maintain YELLOW increasing to GREEN (Actual - ORANGE, Low <ul style="list-style-type: none"> <li>37.6 points from 3)</li> </ul>	Increase to YELLOW, Low <ul style="list-style-type: none"> <li>34.0 points from 3</li> </ul> Change +3.6 points	Maintain YELLOW , Low <ul style="list-style-type: none"> <li>31.0 points from 3</li> </ul> Change +3.0 points
Informal Reading Inventory K-5 (Priority 8a)	K-5 Informal Reading Inventory 2016 EL - 52% SED - 42% SWD - 38%	Increase proficiency 2% for EL, SED, SWD (Actual - EL: 65%, SED: 62%, SWD: 52%)	Increase proficiency 2% for EL, SED, SWD	Increase proficiency 2% for EL, SED, SWD
Math Benchmark Assessment K-5 (Priority 8a, 2a, 2b)	2017 Projected Baseline 70% EL, SED, SWD	Increase proficiency 2% for EL, SED, SWD (Actual - Unavailable, new local assessment in progress due to implementation of Bridges Math curriculum.)	Increase proficiency 2% for EL, SED, SWD	Increase proficiency 2% for EL, SED, SWD
ELA Interim Assessment Block (IAB) 6-8 (Priority 8a, 2a, 2b)	2017 Projected Baseline 65% EL, SED, SWD	Increase proficiency 2% for EL, SED, SWD (Actual - WCI, 8th gr. EL: 22%, SED: TBD, SWD: 62%)	Increase proficiency 2% for EL, SED, SWD	Increase proficiency 2% for EL, SED, SWD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Interim Assessment Block (IAB) 6-8 (Priority 8a, 2a,)	2017 Projected Baseline 65% EL, SED, SWD	Increase proficiency 2% for EL, SED, SWD (Actual - WCI, 6-8 gr. EL: 61%, SED: TBD, SWD: 67%)	Increase proficiency 2% for EL, SED, SWD	Increase proficiency 2% for EL, SED, SWD
English Learner Progress Dashboard Indicator English Learner Reclassification Rate (Priority 4d, e)	English Learner Progress Dashboard Indicator 2016 79% GREEN, High  2016 English Learner Reclassification Rate - 18.6%	English Learner Progress Dashboard Indicator Increase 1% Maintain GREEN increasing to BLUE (Actual: GREEN, High 84.5%)  English Learner Reclassification Rate, Increase % (Actual - 17.1%)	English Learner Progress Dashboard Indicator Increase to BLUE, Very High 85.5%, Change +1.0 percent  English Learner Reclassification Rate Increase 1%	English Learner Progress Dashboard Indicator Maintain BLUE, Very High 86.5%, Change +1.0 percent  English Learner Reclassification Rate Increase 1%
Continue programs and services developed and provided to unduplicated pupils. (Priority 7b)	2016 Aeries Grades/Courses show ELD courses, additional Title I support and services for EL, SED, and Foster Youth.	Maintain programs and services for unduplicated pupils.	Maintain programs and services for unduplicated pupils.	Maintain programs and services for unduplicated pupils.
Continue programs and services developed and provided to individuals with exceptional needs. (Priority 7c)	2016 Aeries Grades/Courses show SDC classes and services for students with exceptional needs.	Maintain programs and services for students with exceptional needs.	Maintain programs and services for students with exceptional needs.	Maintain programs and services for students with exceptional needs.

## Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

### Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

### Location(s):

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

All Schools

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$184,000	234,000	\$234,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR



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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$8,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures

## Action 5

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

### Students to be Served:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners

Limited to Unduplicated Student Group(s)

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

English Learners appropriately placed according to their CELDT level for

2018-19 Actions/Services

English Learners appropriately placed according to their ELPAC level for

2019-20 Actions/Services

English Learners appropriately placed according to their ELPAC level for

designated ELD instruction provided by classroom teacher, ELD teacher and supported by ELD specialists using the adopted ELD programs in TK-5 and 6-8. EL/Curriculum Assistant will continue to support program monitoring and implementation.

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

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,000	\$130,000	\$130,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 5000-5999: Services and Other Operating Expenditures
Amount	\$30,000	\$30,000	\$30,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

Specific Schools: Walnut Creek Intermediate

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide additional sections of EL courses at the secondary level.

2018-19 Actions/Services

Provide two sections of EL courses at the secondary level.

2019-20 Actions/Services

Provide two sections of EL courses at the secondary level.

## Budgeted Expenditures

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

## Action 7

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action  
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,500	\$5,500	\$5,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

## Action 8

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

Foster Youth  
Low Income

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

Specific Schools: Murwood, Walnut Creek Intermediate

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$74,000	\$74,000	\$74,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 3000-3999: Employee Benefits

## Action 9

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

### Students to be Served:

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

Students with Disabilities

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement consistent literacy and mathematics curriculum in all special education program classes and provide

2018-19 Actions/Services

Implement consistent literacy and mathematics curriculum in all special education program classes and provide

2019-20 Actions/Services

Implement consistent literacy and mathematics curriculum in all special education program classes and provide



professional development (RSP and SDC).

professional development (RSP and SDC).

professional development (RSP and SDC).

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,000	\$85,000	\$85,000
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures
Amount	\$45,000	\$45,000	\$45,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

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

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

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

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

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

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

Metrics/Indicators	Baseline	2017-18 (Actual - 97%)	2018-19	2019-20
Expulsion and Dropout Rates (Priority 5c, 6b)	2016 Expulsion and Dropout Rate – 0%	Maintain Expulsion and Dropout Rate (Actual 2017: 0.1%)	Maintain Expulsion and Dropout Rate	Maintain Expulsion and Dropout Rate
CHKS (Priority 6c)	2016 CHKS Results 5th Grade 67% High School Connectedness 18% Meaningful Participation 68% High Caring Adult Relationships 7th Grade 65% High School Connectedness 20 % Meaningful Participation 50 % High Caring Adult Relationships	The survey will results will indicate a 3% increase in the three categories for each grade level. (Actual- 5th Grade 46% High School Connectedness 14% Meaningful Participation 52% High Caring Adult Relationships 7th Grade 33% High School Connectedness 16 % Meaningful Participation 36% High Caring Adult Relationships)	The survey will results will indicate a 10% increase in the three categories for each grade level.	The survey will results will indicate a 3% increase in the three categories for each grade level.
School Connectedness Survey (Priority 6c)	Survey administered May 29 - June 8, 2018 to establish baseline.	Baseline established for Local Measure. (Actual - baseline established June 2018)		
Facility Conditions (Priority 1c)	2016 Facility Conditions Exemplary - DARC	Maintain Exemplary Facility Conditions	Maintain Exemplary Facility Conditions	Maintain Exemplary Facility Conditions

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(Actual: Exemplary Conditions)		

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$80,000
Source	Supplemental	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$25,000	\$25,000	\$25,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,800	\$2,800	\$2,800
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement and provide staff development in positive behavioral supports and interventions.	Implement and provide staff development in positive behavioral supports and interventions	Implement and provide staff development in positive behavioral supports and interventions

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$80,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures

### Action 4

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]



## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures

## Action 5

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Walnut Creek Intermediate

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

District will implement and fund a counseling program.

2018-19 Actions/Services

District will implement and fund a counseling program.

2019-20 Actions/Services

District will implement and fund a counseling program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$115,000	\$115,000	\$115,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

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

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Education Participation (Priority 3a, b, c)	2016-2017 Approximately 3-35 participants at each event.	Maintain consistent and regular attendance at events. (Actual- Maintained and exceeded at some districtwide events)	Maintain consistent and regular attendance at events.	Maintain consistent and regular attendance at events.
Superintendent Coffee Participation (Priority 3a, b, c)	2016-17 Approximately 5-25 participants at each event.	Maintain consistent and regular attendance at events.	Maintain consistent and regular attendance at events.	Maintain consistent and regular attendance at events.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(Actual - Maintained: approximately 5-25 participants at each event.)		
PTA/PTO Participation (Priority 3a, b, c)	Baseline established 2017 - 2018	2017 Baseline 61% based on one contact per student	Increase by 9% to reach 70%	Increase by 5% to reach 75%
Parent Survey Participation Rate (Priority 3a, b, c)	Baseline established June 2018	2017 Baseline WCSD Calendar Survey: 730 participants WCSD Elementary Bell Schedule Survey: 1026 participants WCSD Family Survey Participation Elementary: 1,625 participants Middle School: 722 participants EL: Elementary: 14%, Middle School: 10% SED: Elementary: 6%, Middle School: 8% SWD: Elementary: 13%, Middle School: 16%	Increase # of participants who respond to surveys	Increase # of participants who respond to surveys
Parent Teacher Conference Participation Rate (Priority 3a, b, c)	Baseline established 2017 - 2018	2017 Baseline District: 99% EL: 99% SED: 99% SWD: 99%	Maintain participation rate	Maintain participation rate

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

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide Parent Education:  
Information on supporting student learning for all students and specifically for

2018-19 Actions/Services

Provide Parent Education:  
Information on supporting student learning for all students and specifically for

2019-20 Actions/Services

Provide Parent Education:  
Information on supporting student learning for all students and specifically for

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

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

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**



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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

#### Action 4

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

##### Students to be Served:

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

All

##### Location(s):

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

All Schools

OR

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

##### 2017-18 Actions/Services

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

##### 2018-19 Actions/Services

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

##### 2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures	1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits 4000-4999: Books and Supplies 5000-5999: Services and Other Operating Expenditures

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$999,595

Percentage to Increase or Improve Services

3.64%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

## LCAP Goal 2

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

Provide two sections of ELD (Action # 6)

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

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

## LCAP Goal 1

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).

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

LCAP Goal 2

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

LCAP Goal 3

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

**Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$870,671

Percentage to Increase or Improve Services

3.36%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

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

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

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).

- Professional Development and Coach Support – Professional development to support the implementation of high quality instruction and coaching support helps teachers to design effective classroom instruction and Tier 1 interventions to differentiate for the diverse needs of students (Sweeney, 2011).

# Addendum

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

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

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

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

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



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

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

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

Using actual annual measurable outcome data, including data from the 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, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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



# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of 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*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,243,300.00	1,102,550.00	1,243,300.00	1,527,300.00	1,502,300.00	4,272,900.00
	0.00	0.00	0.00	80,000.00	80,000.00	160,000.00
Base	154,300.00	100,406.00	154,300.00	363,300.00	338,300.00	855,900.00
Lottery	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	240,000.00
Supplemental	979,000.00	887,429.00	979,000.00	974,000.00	974,000.00	2,927,000.00
Title III	30,000.00	34,715.00	30,000.00	30,000.00	30,000.00	90,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,243,300.00	1,102,550.00	1,243,300.00	1,527,300.00	1,502,300.00	4,272,900.00
	1,136,800.00	1,065,767.00	1,136,800.00	1,420,800.00	1,395,800.00	3,953,400.00
4000-4999: Books And Supplies	1,500.00	3,500.00	1,500.00	1,500.00	1,500.00	4,500.00
5000-5999: Services And Other Operating Expenditures	105,000.00	33,283.00	105,000.00	105,000.00	105,000.00	315,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,243,300.00	1,102,550.00	1,243,300.00	1,527,300.00	1,502,300.00	4,272,900.00
		0.00	0.00	0.00	80,000.00	80,000.00	160,000.00
	Base	127,800.00	63,623.00	127,800.00	256,800.00	231,800.00	616,400.00
	Lottery	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	240,000.00
	Supplemental	899,000.00	887,429.00	899,000.00	974,000.00	974,000.00	2,847,000.00
	Title III	30,000.00	34,715.00	30,000.00	30,000.00	30,000.00	90,000.00
4000-4999: Books And Supplies	Base	1,500.00	3,500.00	1,500.00	1,500.00	1,500.00	4,500.00
5000-5999: Services And Other Operating Expenditures	Base	25,000.00	33,283.00	25,000.00	105,000.00	105,000.00	235,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	80,000.00	0.00	80,000.00	0.00	0.00	80,000.00

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



Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	299,000.00	325,509.00	299,000.00	533,000.00	508,000.00	1,340,000.00
Goal 2	599,000.00	426,956.00	599,000.00	649,000.00	649,000.00	1,897,000.00
Goal 3	314,800.00	322,235.00	314,800.00	314,800.00	314,800.00	944,400.00
Goal 4	30,500.00	27,850.00	30,500.00	30,500.00	30,500.00	91,500.00

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