



Local Control and Accountability Plan

District Overview (2014-15)



9

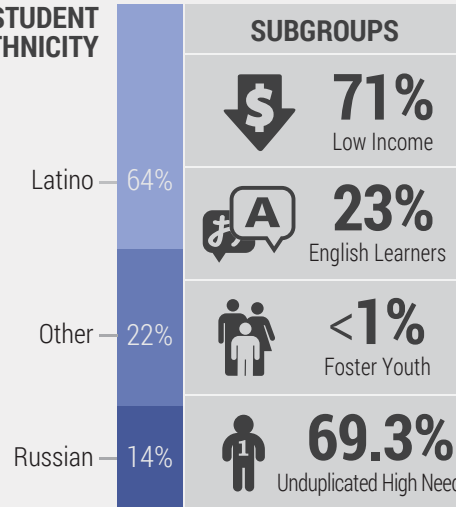
SCHOOLS

| | | | |
|--------------|---|-----------------|---|
| High School: | 2 | Alternative Ed: | 0 |
| Junior High: | 0 | Adult: | 1 |
| Elementary: | 7 | Charter: | 0 |

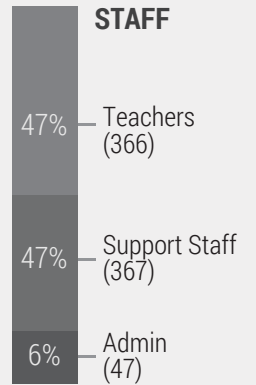


7,360
STUDENTS

STUDENT ETHNICITY



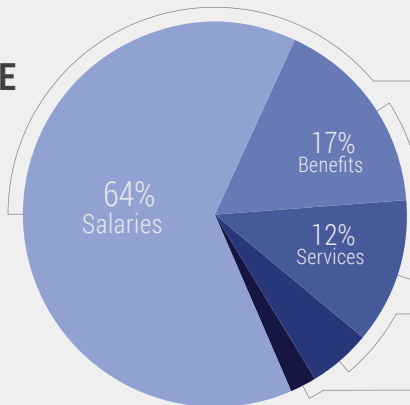
827
EMPLOYEES



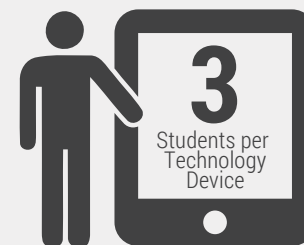
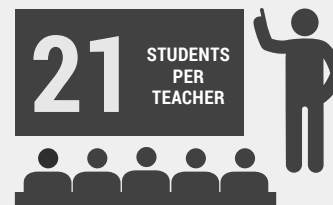
ANNUAL REVENUE



\$72,192,105



Employee Salaries: \$45,205,966 (64%)
 Employee Benefits: \$11,989,458 (17%)
 Services / Operations: \$8,638,520 (12%)
 Books / Supplies: \$3,765,549 (5%)
 Other: \$1,567,803 (2%)
 Total General Fund Expenditures: \$71,167,296 (100%)



WUSD
\$9,670 / Spent Per Student annually.

Nationally, California has ranked 46/50 in overall per pupil spending.*

Washington Unified School District, 930 Westacre Rd., West Sacramento, CA 95691, Phone: (916) 375-7600, Website: www.wusd.k12.ca.us, CDS# 5772694.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2015. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2012 data in the most recent 2015 Education Week Quality Counts Report Card.

©2015 solutions@goboinfographics.com
(888) 938-7779

1. Stakeholder Engagement



1

SURVEYS
Conducted



10

WORKSHOPS
Held



300

COMMENTS
Received



460

STAKEHOLDERS
Engaged



4

REVIEWS
Performed



3

BOARD MEETINGS
Convened



14

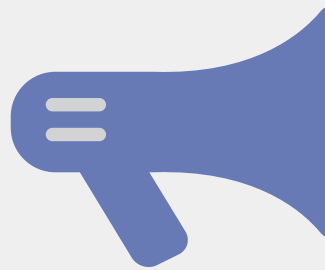
GROUPS
Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, LCAP Parent Advisory Committee, DELAC, River City High School Students, Educational Leadership, Superintendent's Advisory Committee, Washington Teacher's Association, Classified School Employee's Association.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans



WUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



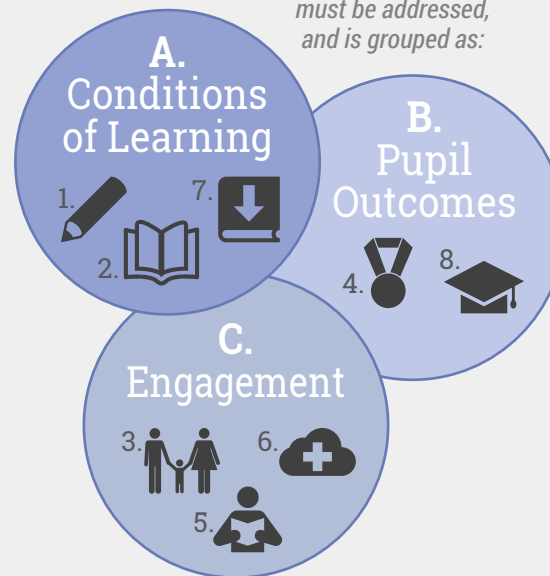
Website, Auto Dialer, Mail, Email, Facebook, Meetings.

State Education Priorities



THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes



Each State Priority must be addressed, and is grouped as:



2. Goals, Actions & Expenditures

GOAL

#1

Develop 21st Century skills

SERVING THESE

| | | | | |
|-------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| STATE PRIORITIES | 1. Basic Services | 2. Academic Standards | 3. Parent Involvement | 4. Student Achievement |
| | 5. Student Engagement | 6. School Climate | 7. Course Access | 8. Other Outcomes |
| SUBGROUPS | All Students | English Learners | Low Income | Foster Youth |
| SCHOOLS | Elementary | Middle | High | Alternative |












EXPECTED 2015-16 MEASURABLE **OUTCOMES**

| | | | |
|--|---|---|---|
| <p>1.1</p> <p>CONDUCTED STUDENT WRITING ASSESSMENTS TO IDENTIFY GROWTH & NEED</p> <p>2 per year</p> | <p>1.2</p> <p>UTILIZED SBAC BASELINE DATA TO DETERMINE GROWTH</p> | <p>1.3</p> <p>INCREASED EL RECLASSIFIED STUDENTS</p> <p>+20%</p> | <p>1.4</p> <p>MET MINIMUM AMAOs</p> <p>2</p> |
| <p>1.5</p> <p>CONDUCTED AFTER SCHOOL TEACHER TRAININGS</p> <p>25 Teachers Average</p> | <p>1.6</p> <p>TRACKED & INCREASED GRADUATING A-G ELIGIBLE STUDENTS</p> <p>+20%</p> | <p>1.7</p> <p>INCREASED 10TH GRADE CAHSEE PASS RATES</p> <p>+10%</p> | <p>1.8</p> <p>ESTABLISHED API BASELINE</p> <p>Set Baseline</p> |

EXPECTED 2015-16 MEASURABLE OUTCOMES



EXPECTED 2015-16 ACTIONS & EXPENDITURES

|  Goal #1 |  Action / Service |  Amount |  Target |
|--|--|--|---|
| 1.1 - Purchase standards-aligned materials (by grade level needs) | | \$370,000 |  All Students |
| 1.2 - Provide teacher release & collaborative learning time | | N/C | |
| 1.3 - Intensive professional development on CCSS, 21st Century skills, NGSS & ELD | | \$400,000 |   EL |
| 1.4 - Implement Technology Plan | | \$5,149,864 | |
| 1.5 - Offer after-school trainings to enhance EL student success | | \$20,000 |  All Students |
| 1.6 - Explore PBL through partnerships (Buck Institute & Napa Valley Exchange) | | \$10,000 | |
| 1.7 - Continue early literacy program (Pre-K & TK) | | \$20,000 |    All Students |
| 1.8 - Utilize Illuminate for formative assessments | | N/C | |



GOAL

#2

Broad course of study

SERVING THESE



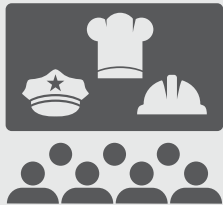
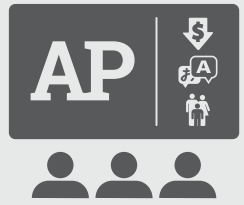
| | | | | |
|-------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| STATE PRIORITIES | 1. Basic Services | 2. Academic Standards | 3. Parent Involvement | 4. Student Achievement |
| | 5. Student Engagement | 6. School Climate | 7. Course Access | 8. Other Outcomes |
| SUBGROUPS | All Students | English Learners | Low Income | Foster Youth |
| SCHOOLS | Elementary | Middle | High | Alternative |

EXPECTED 2015-16 MEASURABLE **OUTCOMES**









| | | | |
|--|---|---|---|
| <p>2.1</p> <p>DIFFERENCES IN SBAC DATA BETWEEN ALL STUDENTS & SUBGROUPS</p> <p style="font-size: 2em; text-align: center;">0</p> | <p>2.2</p> <p>API</p> <p>STUDENTS MET OR EXCEEDED API TARGETS</p> | <p>2.3</p> <p>INCREASED AVID PARTICIPATION</p> <p style="font-size: 2em; text-align: center;">+10%</p> | <p>2.4</p> <p>BRYTE CULINARY FIRST YEAR ENROLLMENT</p> <p style="font-size: 2em; text-align: center;">↑ 100%</p> |
| <p>2.5</p> <p>INCREASED 9-12TH NAVIANCE PARTICIPATION</p> <p style="font-size: 2em; text-align: center;">↑ 70%</p> | <p>2.6</p> <p>DECREASED STUDENTS TO DEVICE RATIO</p> <p style="font-size: 2em; text-align: center;">↑ 1:2</p> | <p>2.7</p> <p>INNOVATIVE EDUCATORS COMPLETED CERTIFICATION COURSE</p> <p style="font-size: 2em; text-align: center;">50 Educators</p> | <p>2.8</p> <p>IMPLEMENTED VAPA INTO 4TH & 5TH GRADE CLASSROOM INSTRUCTION</p> <p style="font-size: 2em; text-align: center;">100%</p> |

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2015-16 MEASURABLE OUTCOMES

| | | | |
|--|--|---|--|
| <p>2.9</p>  <p>EXPLORED NEW GATE MODEL & COMPLETED PROPOSAL</p> | <p>2.10</p>  <p>INCREASED STUDENTS ENROLLED IN A-G REQUIRED COURSES</p> <p>↑ 50%</p> | <p>2.11</p>  <p>EXPANDED & INCREASED CTE PATH ENROLLMENT</p> <p>↑ 439</p> | <p>2.12</p>  <p>INCREASE SUBGROUP STUDENT ENROLLMENT IN AP COURSE</p> <p>+ 20%</p> |
|--|--|---|--|

EXPECTED 2015-16 ACTIONS & EXPENDITURES

|  Goal #2 |  Action / Service |  Amount |  Target |
|--|--|--|--|
| | 2.1 - Continue Naviance College & Career Readiness program (grades 9-12) | \$30,000 | |
| | 2.2 - Increase staff to implement first phase of Bryte Culinary program | \$433,171 |  |
| | 2.3 - Hire 1 FTE VAPA teacher | \$90,000 | All Students |
| | 2.4 - Expand GATE program district-wide (teacher release time & collaboration) | \$5,000 |  GATE |
| | 2.5 - Expand CTE programs & partnerships with community (agriculture & performing arts centers at RCHS) | N/C | |
| | 2.6 - Facilities Planning for VAPA at K-8 sites | \$60,000 |  |
| | 2.7 - Purchase instruments & materials for VAPA in grades TK-12 | \$45,000 | All Students |
| | 2.8 - Offer AVID as elective class at 6-12 schools | \$131,592 | |
| | 2.9 - Increase STEM enrollment (via MESA & Mathletics) | \$1,800 |  |



GOAL

#3


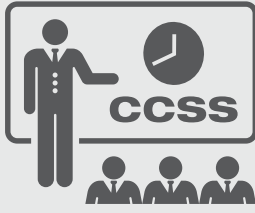
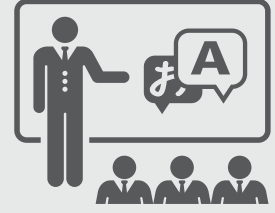







High quality teaching & learning

SERVING THESE

| | | | | |
|-------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| STATE PRIORITIES | 1. Basic Services | 2. Academic Standards | 3. Parent Involvement | 4. Student Achievement |
| SUBGROUPS | 5. Student Engagement | 6. School Climate | 7. Course Access | 8. Other Outcomes |
| SCHOOLS | Elementary | Middle | High | Alternative |

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

| | | | | | | |
|---|--|---|---|-------------------------|-------------------------|--|
| <p>3.1</p>  <p>STUDENTS MET STATE-IDENTIFIED PROFICIENCY LEVELS</p> | <p>3.2</p>  <p>TEACHERS RECEIVED 8+ HOURS OF CCSS PD</p> <p style="font-size: 24px; font-weight: bold; text-align: center;">75%</p> | <p>3.3</p>  <p>PROVIDED TEACHERS WITH ELD STANDARDS PD</p> <p style="font-size: 24px; font-weight: bold; text-align: center;">50%</p> | <p>3.4</p>  <p>FIRST TIME & EL CAHSEE PASSAGE RATE MATCHED COUNTY LEVELS</p> | | | |
| <p>3.5</p>  <p>1ST YEAR TEACHERS COMPLETED INDUCTION PROGRAM & RETURNED</p> <p style="font-size: 24px; font-weight: bold; text-align: center;">80%</p> | <p>3.6</p>  <p>MET AMAO TARGETS FOR ENGLISH LEARNERS</p> | <p>3.7</p>  <p>CONTINUED INCREASE IN AP ENROLLMENT, TESTING & PASSAGE RATE</p> <table style="width: 100%; text-align: center;"> <tr> <td style="width: 33%;">↑ 787 Enrollment</td> <td style="width: 33%;">+ 10% Testing</td> <td style="width: 33%;">↑ 50% Passing</td> </tr> </table> | ↑ 787 Enrollment | + 10% Testing | ↑ 50% Passing | <p>3.8</p>  <p>MET HIGH QUALITY TEACHERS REQUIREMENTS</p> |
| ↑ 787 Enrollment | + 10% Testing | ↑ 50% Passing | | | | |

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2015-16 ACTIONS & EXPENDITURES

| Goal #3 | Action / Service | Amount | Target | |
|---------|--|----------------|--------------|--------------|
| | 3.1 - Provide CCSS PD & coaching for teachers, administrators, & paraeducators | \$175,000 | All Students | |
| | 3.2 - Allocate funds to support targeted students | see action 1.5 | EL | |
| | 3.3 - Provide small group EL interventions (10 FTE EL intervention Specialists) | \$933,470 | EL RFEP | |
| | 3.4 - Recruit, retain & sustain effective teachers (job fairs & student teacher partnerships) | \$25,000 | All Students | |
| | 3.5 - Pilot & plan Project-Based Learning | \$25,000 | | |
| | 3.6 - Analyze & evaluate data systems (release time for collaboration) | \$15,000 | | |
| | 3.7 - Work with experts to support & expand NGSS | \$4,000 | | |
| | 3.8 - Expand summer school to include lower grades | \$430,000 | | |
| | 3.9 - NGSS Professional Development for K-12 science teachers | \$38,000 | | |
| | 3.10 - Hire 1 FTE Educational Services Program Specialist | \$98,000 | | |
| | 3.11 - Expand Induction/BTSA Program (40+ teachers) | \$196,300 | | |
| | 3.12 - Continue supporting A.L.L. implementation | \$10,000 | | EL RFEP |
| | 3.13 - Hire 1 FTE secretary to support EL Compliance | \$59,080 | | All Students |
| | 3.14 - Offer 3 day cycle of Illuminate training | \$73,200 | | |
| | 3.15 - Grade level & subject area meetings for planning interventions, differentiation, & collaboration | \$76,000 | EL RFEP | |
| | 3.16 - Establish EL Instructional Task Force | \$3,000 | EL RFEP | |
| | 3.17 - Allocate site grants for after school academic support program | \$12,120 | EL RFEP | |



GOAL
#4



Safe & secure
school climate












| | | | | | |
|---|-------------------------|--|--|--|---|
| → | STATE PRIORITIES |  1. Basic Services |  2. Academic Standards |  3. Parent Involvement |  4. Student Achievement |
| → | SUBGROUPS |  5. Student Engagement |  6. School Climate |  7. Course Access |  8. Other Outcomes |
| → | SCHOOLS |  All Students |  English Learners |  Low Income |  Foster Youth |
| | |  Elementary |  Middle |  High |  Alternative |

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

| | | | | |
|---|--|---|--|--|
| <p>4.1</p>  <p>MAINTAINED WILLIAMS COMPLIANCE</p> <p style="font-size: 24px; color: blue;">= 100%</p> | <p>4.2</p>  <p>DECREASED SUSPENSIONS & EXPULSIONS</p> <p style="font-size: 24px; color: blue;">- 5% Suspensions</p> <p style="font-size: 24px; color: blue;">< 10 Expulsions</p> | <p>4.3</p>  <p>DECREASED REFERRAL RATES</p> <p style="font-size: 24px; color: blue;">- 5%</p> | <p>4.4</p>  <p>MAINTAINED ATTENDANCE RATES</p> <p style="font-size: 24px; color: blue;">= / ↑ 95% for school years</p> | <p>4.5</p>  <p>DECREASED CHRONIC ABSENTEEISM</p> <p style="font-size: 24px; color: blue;">- 1%</p> |
| <p>4.6</p>  <p>DECREASED DROPOUT RATES</p> <p style="font-size: 24px; color: blue;">- 5% Middle School</p> <p style="font-size: 24px; color: blue;">- 1% High School</p> | <p>4.7</p>  <p>INCREASED HIGH SCHOOL GRADUATION RATE</p> <p style="font-size: 24px; color: blue;">+ 1%</p> | <p>4.8</p>  <p>DECREASED RETENTION RATE</p> <p style="font-size: 24px; color: blue;">- 5%</p> | <p>4.9</p>  <p>INCREASED STUDENT SENSE OF SECURITY & CONNECTEDNESS ON CHKS</p> <p style="font-size: 24px; color: blue;">↑</p> | <p>4.10</p>  <p>INCREASED REPORTS OF OVERALL TRUST ON PARENT SURVEYS</p> <p style="font-size: 24px; color: blue;">↑</p> |

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

|  Goal #4 |  Action / Service |  Amount |  Target |
|--|---|--|--|
| | 4.1 - Establish a comprehensive behavior management system at RCHS | \$46,133 |  All Students |
| | 4.2 - Provide PD for Classified Employees to enhance job growth | \$30,000 | |
| | 4.3 - Increase student access to health aides across District (+ 5 FTE) | \$181,602 |  Low Income |
| | 4.4 - School Social Workers provide teacher PD (recognizing students in crisis / needing services) | \$10,000 |  Low Income |
| | 4.5 - Hire 2 FTE school social workers | \$160,000 |  Foster Youth |
| | 4.6 - Continue PBIS, OLWEUS I Reach Program, Restorative Practices, & A2A | \$70,000 |  |
| | 4.7 - Continue to refine & expand Playworks at elementary site | \$70,000 | All Students |
| | 4.8 - Support for developing & maintaining safe school plans | N/C |  |
| | 4.9 - Additional supports to high need school sites (add asst. principal position) | \$233,151 | |
| | 4.10 - Continue ensuring parking lot safety | N/C | |
| | 4.11 - Continue FY case management system | \$23,970 |  Foster Youth |



GOAL

#5



Increase stakeholder engagement

SERVING THESE

STATE PRIORITIES

| | | | |
|-----------------------|-----------------------|-----------------------|------------------------|
| 1. Basic Services | 2. Academic Standards | 3. Parent Involvement | 4. Student Achievement |
| 5. Student Engagement | 6. School Climate | 7. Course Access | 8. Other Outcomes |




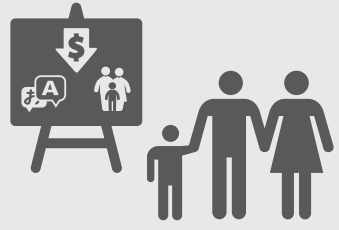
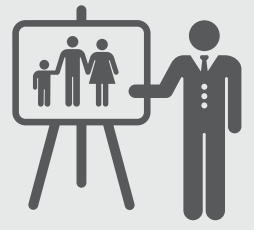

SUBGROUPS

| | | | |
|--------------|------------------|------------|--------------|
| All Students | English Learners | Low Income | Foster Youth |
|--------------|------------------|------------|--------------|

SCHOOLS











| | | | |
|------------|--------|------|-------------|
| Elementary | Middle | High | Alternative |
|------------|--------|------|-------------|

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

| | | |
|---|---|--|
| <p>5.1</p>  <p>PROVIDED COMMUNITY ENGAGEMENT EVENTS AT EACH SITE</p> <p style="text-align: center; font-size: 24px;">↑ 4 per year</p> | <p>5.2</p>  <p>INCREASED SATISFACTION WITH RELATIONSHIP TO SCHOOL STAFF ON PARENT SURVEYS</p> <p style="text-align: center; font-size: 24px;">↑</p> | <p>5.3</p>  <p>INCREASED WUSD ADVISORY COMMITTEE PARTICIPATION</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p style="font-size: 24px;">↑ 100%</p> <p style="font-size: 12px;">of sites</p> </div> <div style="text-align: center;"> <p style="font-size: 24px;">= / ↑ 8</p> <p style="font-size: 12px;">meetings per year</p> </div> </div> |
| <p>5.4</p>  <p>INCREASED COMMUNITY REPRESENTATION ON WUSD ADVISORY COMMITTEE</p> <p style="text-align: center; font-size: 24px;">= / ↑ 10%</p> | <p>5.5</p>  <p>INCREASED PARENT/GUARDIAN PARTICIPATION AT MONTHLY PARENT TRAININGS</p> <p style="text-align: center; font-size: 24px;">↑ 30</p> | <p>5.6</p>  <p>INCREASED PARTICIPATION AT BACK TO SCHOOL NIGHT, ANNUAL TITLE I MEETING & OPEN HOUSE</p> <p style="text-align: center; font-size: 24px;">+ 20%</p> |

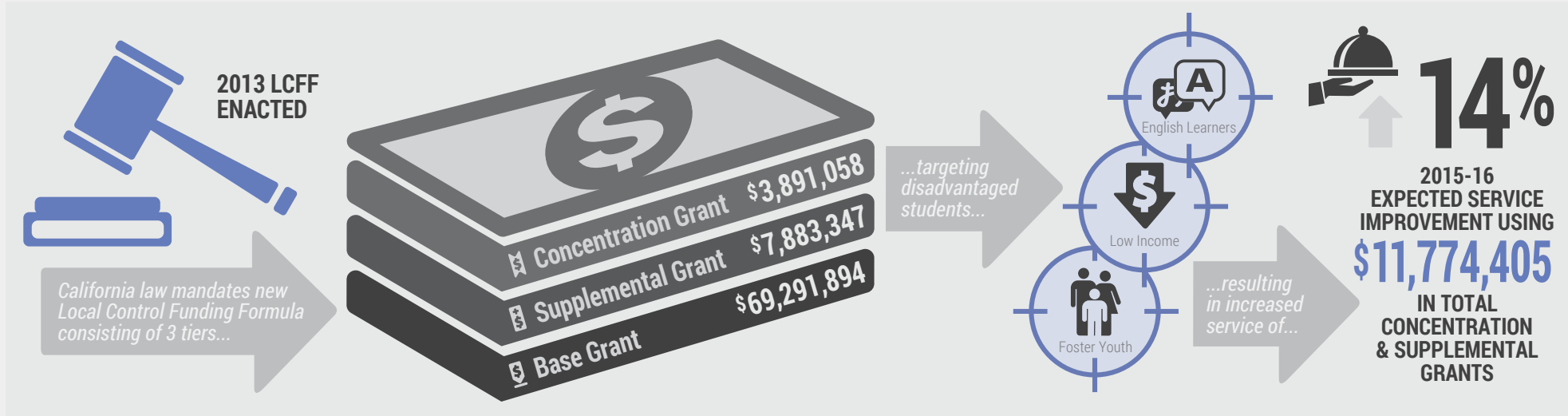
2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2015-16 ACTIONS & EXPENDITURES

|  Goal #5 |  Action / Service |  Amount |  Target | |
|---|---|--|--|--|
| | 5.1 - Realign Parent coordinator position to Administrator of Communication & Community Outreach | \$12,039 |  All Students  | |
| | 5.2 - Establish WUSD Advisory Committee | \$12,000 | | |
| | 5.3 - Provide parent trainings via Parent University | \$12,000 | | |
| | 5.4 - Establish 2+ sessions of PIQE at alternative sites | \$20,000 | | |
| | 5.5 - Utilize technology to communicate effectively & regularly with parents & community | \$24,000 | | |
| | 5.6 - Continue connecting Home School Liaisons with school sites | \$270,237 | |  EL |
| | 5.7 - Continue Latino Family Literacy meetings | \$15,000 | |  EL |
| | 5.8 - Use DELAC to provide input on EL programs, LCAP & LEA | \$2,400 | |  Low Income |
| | 5.9 - Expand translation services | \$10,000 | |  All Students |
| Total Specified 2015-16 LCAP Expenditures: | | \$10,142,129 | | |



2015-16 EXPECTED SERVICE IMPROVEMENT



Abbreviations: A2A (Attention 2 Attendance), AMAO (Annual Measurable Achievement Objectives), AP (Advanced Placement), API (Academic Performance Index), AVID (Advancement Via Individual Determination), BTSA (Beginning Teacher Support & Assessment), CAHSEE, CCSS (Common Core State Standards), CTE (Career Technical Education), DOK (Depth of Knowledge), EAP (Early Assessment Program), EL (English Learner), ELA (English Language Arts), ELD (English Language Development), FAS (Formative Assessment System), FY (Foster Youth), FTE (Full Time Equivalent), GATE (Gifted And Talented Education), K (Kindergarten), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), MESA (Mathematics, Engineering, Science Achievement), NGSS (Next Generation Science Standards), N/C (No Cost), PBIS (Positive Behavioral Interventions and Supports, PBL (Project-Based Learning), PD (Professional Development), SBAC (Smarter Balanced Assessment Consortium), STEM (Science, Technology Engineering & Math Education), RCHS (River City High School), R-FEP (Reclassification to Fluent English Proficient), TK (Transitional Kindergarten), TSOA (Teacher on Special Assignment), UC (University of California), VAPA (Visual and Performing Arts) WUSD (Washington Unified School District).

| Legend | | | |
|--------|-----------------------|--|---------------|
| | - Increase TO | | - Increase BY |
| | - Decrease TO | | - Decrease BY |
| | - Maintain / Increase | | - Maintain |

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 100 page LCAP narrative plan.

