

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

| | | | |
|------------------------|---|-----------------|---|
| LEA Name | Wilmar Union Elementary School District | | |
| Contact Name and Title | Eric Hoppes Superintendent | Email and Phone | ehoppes@wilmarusd.org (707) 765-4340 |

2017-20 Plan Summary

THE STORY

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

Wilmar Union School District is a one-school rural district located west of Petaluma, California. Wilson School, the lone school in the district, serves approximately 240 students from the surrounding countryside. Approximately 110 of the students reside beyond the district's boundaries, and attend through inter-district attendance agreements. The district's students are diverse in both cultural backgrounds and life experiences. Many of the children are from established, long time families of the Petaluma area. Approximately 10% of the student population is comprised of English Learner students.

The school is located 4 miles west of downtown Petaluma, in a largely agricultural community. Students travel to and from school on foot, by bicycle or in private vehicles. The District does not provide home-to-school transportation. The school has a small multi purpose room, three playground structures, two large fields, a student garden and a large parking area. There are eleven regular education classrooms, a Resource Specialist classroom, a library, a computer lab, a child care room and an administrative office.

The school's mission statement states,

"We, the Wilmar Union Elementary School District, in partnership with our parents and our community lay the foundation of our children's education.

We hold our students, and ourselves, to high standards by providing high quality instruction and materials. We assess our students' abilities, and then teach them so that they may reach their highest academic potential.

We create a safe, caring environment in which children can develop well-rounded interests and where they learn to respect and value others as contributing members of a community that supports a life-long love of learning."

It informs everyone that Wilson School is a place where each child develops academic and social skills through a shared responsibility of school, parents and community. The school culture is positive with a focus on academic success and social skill development. The curriculum is standards-based with a commitment by the Board of Trustees to provide up-to-date instructional materials to all students. Respect, responsibility and safety are the foundation for all school rules. Social skills and character development are regularly included in the instructional program. Parents are encouraged to be an active part of the school. Parents regularly volunteer in the classrooms at all grade levels. The school's PTA has a major presence on campus. Students are recognized monthly for academic excellence, citizenship and perfect attendance.

The concept of a school-based coordinated program is very familiar to the Wilson School Community. Wilson School has a long tradition of doing "whatever it takes" to ensure student achievement. Despite the small amount of specialized funding coming to the District, all resources are pooled to the greatest extent allowable by law to make sure that an

effective program is available to each and every child, regardless of supposed labels or limited eligibility. Our bottom line is that each child is successful, and that every child will succeed.

LCAP HIGHLIGHTS

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

Key features of this year's LCAP include our continued commitment to supporting all students in their academic needs as well as their social emotional needs. We will continue to commit resources to help all students succeed with great teachers and staff who pay attention to individual student needs. Funds are used to provide a great general education and to provide supports for students such as: reading interventions, homework support and Resource Specialist help. Our students are offered many after school activities to round out their education.

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.

The CAASPP testing from last spring showed that for the past 10 years Wilson School has scored among the top schools in the Petaluma area and in Sonoma County. We are proud that our students do so well. This last year showed great progress for our EL students. We will continue to support these students as we have in the past. Our staff is committed to providing the best instructional practices and materials to meet the California Common Core Standards.

GREATEST PROGRESS

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

We had two surprises from last spring's CAASPP test results. First, our overall math scores dropped by 10 points and our Caucasian student population saw a decrease in students meeting standards. We have begun a review of our current curriculum used for math. We will most likely adopt new curriculum for Math during or at the end of the 2017-18 school year. With the help of the new Dashboard we are identifying student groups to support toward meeting the California Common Core Standards.

GREATEST NEEDS

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

PERFORMANCE GAPS

Our performance gaps are with our English Learners and our Students with Disabilities. While the EL students made greater gains last year we still have work to do with them. To address this gaps we are offering more time for our EL aide to work with students and provided homework help for our EL students. In Special Education we have changed to more of a Learning Center style of providing supports for our students.

INCREASED OR IMPROVED SERVICES

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

Due to the small number of our UPC we will address their needs through designated and integrated ELD strategies. For students with greatest needs they are provided with individualized instruction based on their areas of identified areas of need. Our instructional staff will continue to collaborate on the individual needs of our students and address them through differentiated instruction and support on a case by case basis.

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 | \$2,260,332 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$1,816,574.00 |

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.

Expenditures outside the LCAP would include: Utilities such as electrical and heating billings, phone, garbage disposal, grounds maintenance, facilities improvements and repairs, audit costs for financial audit and bond performance audit, legal costs, administration salaries and benefits, data processing finance software, advertising costs for open positions, after school childcare program costs, Board and admin membership dues costs, and deferred maintenance projects.

\$1,852,399

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

| | |
|-------------------|--|
| Goal 1 | All students will be educated in learning environments that are clean, safe, drug-free, and conducive to learning. |
|-------------------|--|

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Continue low rate of suspension of 0%.
 Continue low rate of expulsion of 0%.
 Reduce the number of students feeling unsafe by 10%.
 No areas out of compliance on the FIT.

ACTUAL

Suspension rate continued to be 0%.
 Expulsion rate continued to be 0%.
 Students reporting bullying as a problem dropped to 3% down 5% from 8% based on parent LCAP Survey.
 No areas were found out of compliance on the FIT.

ACTIONS / SERVICES

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

| | | |
|---------------------|---|---|
| Action 1 | | |
| Actions/Services | <p>PLANNED Complete routine maintenance and repairs.</p> | <p>ACTUAL All buildings are kept in good repair. According to our LCAP parent survey show that 100% of responding parents feel the physical environment is beautiful or acceptable.</p> |
| Expenditures | <p>BUDGETED Source(s): 01-0000-4xxx 01-0000-2xxx,3xxx 01-0000-5xxx</p> | <p>ESTIMATED ACTUAL Source(s): 01-0000-4xxx 01-0000-2xxx,3xxx 01-8150-2xxx-6xxx</p> |

| | |
|---------------------------|----------|
| 01-8150-objects 2xxx-6xxx | \$77,150 |
| \$80,090 | |

Action **2**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED Continue to provide ongoing professional development and purchase materials for Tool Box social skills program. Provide training for Yard Coaches. Look at recess programs such as; Renaissance Recess. | ACTUAL Staff development happened for teachers and staff on the Tool Box social skill program. We had a Yard Coaches training in August 2016. We did not adopt Renaissance Recess or any other new programs for recess. We offered more lunch time recess sports programs for kids. We invested more in our garden this year to use it as a Life Science Lab. Three teachers received Garden Curriculum professional development. |
| | BUDGETED Source(s): 01-0000-5xxx 01-6264-5xxx - funds carried over from 2015-16 \$1,500 | ESTIMATED ACTUAL Source(s): 01-000-5xxx 01-6264-5xxx \$1,500 |
| Expenditures | | |

Action **3**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED Complete any unfinished modernization projects. | ACTUAL We completed our unfinished projects this year. We have a new track, restored leach field, improved plumbing, all parking lots and playgrounds were sealed and re-stripped. Two portable classrooms received new roofs. |
| | BUDGETED GO Bond Series Fund 21 - remaining funds carried from 2015-16 \$130,000 | ESTIMATED ACTUAL GO Bond Series Fund 21 137,139.09 |
| Expenditures | | |

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Our overall implementation has been very good. We continued to offer all students a learning environment that is clean, safe, drug-free, and conducive to learning.

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

Our bond projects have improved the school site so that students come to school in a clean, safe and fun learning environment. We installed two new roofs on our portables which will improve our FIT score. 100% of parents responding to our LCAP survey marked our school buildings, classrooms, bathrooms and grounds to be acceptable for beautiful.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted and estimated actual expenditures do not show a material difference.

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.

Going forward the only changes to our actions will be that there will no longer be bond work done. It is all complete. We are committed to providing all students with a learning environment that is clean, safe, drug-free, and conducive to learning. Install Solar panels and light retro fit to LED in all buildings, plus other energy upgrades. This will be part of Goal 1 action plans in 2017-18.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Students will be engaged in their education.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ADA will improve for all students, including unduplicated students and students with exceptional needs, from 95.06% to 96%.
 Truancy rate will decrease for all students, including unduplicated students and students with exceptional needs, from 20.8% to 15%.
 100% of students, including unduplicated students and students with exceptional needs, will continue to have access to PE, Library, computers, art, garden and music.
 We will look for a band teacher.
 Maintain Healthy Fitness Zone of 100% of students meet at least 3 HFZ requirements.

ACTUAL

Actual ADA 95.37%.
 Truancy for 2016-17 is 27%.
 We continued to offer PE, Library, computers, art, garden and music to all students.
 We have not found a band teacher.
 100% of students met 3 HFZ requirements.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 District will inform parents of the definition of truancy, use truancy letters and the SART process to improve truancy rate.

ACTUAL
 District has informed parents through principal newsletters of what constitutes truancy. Staff encourage parents not to take

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| | | vacations during the school year and if possible to use independent study contracts to keep academics current. More truancy letters were sent home this year than last. |
| Expenditures | <p>BUDGETED Funding Source(s): 01-0000-1xxx supt</p> <p>\$250</p> | <p>ESTIMATED ACTUAL Funding Source(s): 01-0000-1xxx supt</p> <p>\$250</p> |

Action **2**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED District will look for ways to expand co-curricular and extra-curricular activities to more students.</p> | <p>ACTUAL We continued to provide co-curricular activities in GATE, music, library and computers. Students have been offered more opportunities for extra curricular activities in the form of pay to join enrichment classes in art, robotics, chorus, piano, sports, and tennis.</p> |
| Expenditures | <p>BUDGETED Funding Source(s): 01-0000-1xxx,3xxx 01-0000-2xxx,3xxx 01-0000-5xxx 01-0621 -4xxx,5xxx-run</p> <p>\$57,290</p> | <p>ESTIMATED ACTUAL Funding Source(s): 01-0000-2xxx,3xxx gate 01-0000-2xxx,3xxx musc,libr 01-0000-5xxx 01-0621-4xxx,5xxx-run</p> <p>57,311</p> |

Action **3**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Students will be encouraged with rewards for positive attendance.</p> | <p>ACTUAL Based on feedback from our School Site Council we have begun rewards for perfect attendance on a monthly basis.</p> |
| Expenditures | <p>BUDGETED Funding Source(s): 01-0000 .4xxx</p> <p>\$375</p> | <p>ESTIMATED ACTUAL Funding Source(s): 01-1100-4xxx</p> <p>\$375</p> |

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We have implemented this goal fully. We just started the monthly positive attendance awards, but that is now implemented.

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

The overall effectiveness of our actions on Truancy have not been good. Truancy is greatest in our TK and K students. Since this is not a required grade the DA will not proceed with Truancy cases and parents are just not as committed to being on-time and 100% attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted and estimated actual expenditures do not show a material difference.

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.

We will continue to educate parents on the value of being on-time and having strong attendance. This is the best course of action to help students be engaged and give them the best chance to learn the necessary standards at each grade level.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Students will become proficient in grade level standards.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

65% of students will score proficient on grade level standards on the CAASPP in ELA.
 50% of EL students will score proficient on grade level standards on the CAASPP in ELA.
 50% of SED students will score proficient on grade level standards.
 30% of SWD students will score proficient on grade level standards.
 55% of EL students will score Early Advanced and Advanced on CELDT.
 Reclassification rate for students will be 20%.
 100% of teachers will continue to implement Math and ELA CCSS and ELD standards.
 Maintain 100% sufficient CCSS aligned materials for Math and ELA.
 All teachers are Highly Qualified Teachers and appropriately assigned.
 Maintain 100% of teachers implementing Math and ELA CCSS and ELD standards.
 API, CSU and UC or career technical educations course completion, Advanced Placement exams and participation in EAP are not applicable.

ACTUAL

67% of students scored proficient on grade level standards on the CAASPP in ELA.
 17% of EL students scored proficient on grade level standards on the CAASPP in ELA.
 19% of SED students Met or Exceeded grade level standards.
 19% of SWD students Met or Exceeded grade level standards.
 29% of EL students scored Early Advanced and Advanced on Initial and Annual CELDT tests.
 Reclassification rate for students was 14%%.
 100% of teachers continued to implement Math and ELA CCSS and ELD standards.
 100% of teachers continued to have sufficient CCSS aligned materials for Math and ELA. All teachers continued to be Highly Qualified Teachers and were appropriately assigned.
 100% of teachers continued implementing Math and ELA CCSS and ELD standards through the use of Common Core aligned materials and teaching strategies.
 API, CSU and UC or career technical educations course completion, Advanced Placement exams and participation in EAP are not applicable.

ACTIONS / SERVICES

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

Action **1**

| | | |
|------------------|--|---|
| Actions/Services | <p>PLANNED Provide ELD Coordinator to align ELD instruction to classroom instruction based on CCSS.</p> | <p>ACTUAL Provided ELD Coordinator to align ELD instruction to classroom instruction based on CCSS.</p> |
| Expenditures | <p>BUDGETED Funding Source(s): 01-0005 4xxx 01-4201 4xxx 01-4203-1xxx,3xxx 01-0005-1xxx,3xxx</p> <p>\$4,484</p> | <p>ESTIMATED ACTUAL Funding Source(s): 01-0005-4xxx 01-4203-1xxx,3xxx 01-0005-1xxx,3xxx</p> <p>\$3,097</p> |

Action **2**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED District will ensure all teachers are Highly Qualified.</p> | <p>ACTUAL District has ensured that all teachers are Highly Qualified.</p> |
| Expenditures | <p>BUDGETED Funding Source(s): 01-0000-1xxx,3xxx 01-3010-1xxx,3xxx 01-4035-1xxx,3xxx 01-6500-1xxx,3xxx 01-1400-1xxx,3xxx 01-0005-1xxx,3xxx 01-4203-1xxx,3xxx</p> <p>\$1,096,917</p> | <p>ESTIMATED ACTUAL Funding Source(s): 01-0000-1xxx,3xxx 01-3010-1xxx,3xxx 01-4035-1xxx,3xxx 01-6500-1xxx,3xxx 01-1400-1xxx,3xxx 01-0005-1xxx,3xxx 01-4203-1xxx,3xxx</p> <p>1,165,908</p> |

Action **3**

| | | |
|------------------|--|--|
| Actions/Services | <p>PLANNED For English learners and for redesignated fluent English proficient pupils: Provide before and after school instructional interventions.</p> | <p>ACTUAL For English learners and for redesignated fluent English proficient pupils: Provided before and after school instructional interventions.</p> |
| Expenditures | <p>BUDGETED Funding Source(s): 01-0005-1xxx,3xxx</p> <p>\$1,415</p> | <p>ESTIMATED ACTUAL Funding Source(s): 01-0005-1xxx,3xxx</p> <p>\$1,415</p> |

Action **4**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED For English learners and for redesignated fluent English proficient pupils: Provide Homework help after school | ACTUAL For English learners and for redesignated fluent English proficient pupils: Provided Homework help after school |
| Expenditures | BUDGETED Funding Source(s): 01-0005-2xxx,3xxx \$900 | ESTIMATED ACTUAL Funding Source(s); 01-0005-2xxx,3xxx \$900 |

Action **5**

| | | |
|------------------|--|--|
| Actions/Services | PLANNED For English learners and for redesignated fluent English proficient pupils: Provide pullout instructional interventions during school hours. | ACTUAL For English learners and for redesignated fluent English proficient pupils: Provided pullout instructional interventions during school hours. |
| Expenditures | BUDGETED Funding Source(s): 01-0005-2xxx,3xxx \$3,683 | ESTIMATED ACTUAL Funding Source(s): 01-0005-2xxx,3xxx \$7,444 |

Action **6**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED For English learners and for redesignated fluent English proficient pupils: Summer school | ACTUAL For English learners and for redesignated fluent English proficient pupils: District held Summer school in 2016. |
| Expenditures | BUDGETED Funding Source(s): 01-0005-1xxx,3xxx \$2185 | ESTIMATED ACTUAL Funding Source(s): 01-0005-1xxx,3xxx \$1,762 |

Action **7**

| | | |
|------------------|---|--|
| Actions/Services | PLANNED For English learners and for redesignated fluent English proficient and for low income pupils: District will provide additional instructional aide support in classrooms for small group/individual intervention. | ACTUAL For English learners and for redesignated fluent English proficient and for low income pupils: District provided additional instructional aide support in classrooms for small group/individual intervention. |
| Expenditures | BUDGETED Funding Source(s): 01-0005-2xxx,3xxx \$10,135 | ESTIMATED ACTUAL Funding Source(s): 01-0005-2xxx,3xxx \$15,693 |

Action **8**

| | | |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p>PLANNED For English learners and for redesignated fluent English proficient and for low income pupils: District will provide intervention support in the form of a part-time Reading Specialist.</p> | <p>ACTUAL For English learners and for redesignated fluent English proficient and for low income pupils: District provided intervention support in the form of a part-time Reading Specialist.</p> |
| <p>Expenditures</p> | <p>BUDGETED Funding Source(s): 01-0005-1xxx,3xxx \$12,178</p> | <p>ESTIMATED ACTUAL Funding Source(s): 01-3010-1xxx,3xxx \$12,178</p> |

Action **9**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED For low income pupils: Provide before and after school instructional interventions.</p> | <p>ACTUAL For low income pupils: Provided before and after school instructional interventions.</p> |
| <p>Expenditures</p> | <p>BUDGETED Funding Source(s): 01-0005-1xxx,3xxx \$3,637</p> | <p>ESTIMATED ACTUAL Funding Source(s): 01-0005-1xxx,3xxx \$3,637</p> |

Action **10**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED For low income pupils: Provide NSLP meals.</p> | <p>ACTUAL For low income pupils: Provided NSLP meals.</p> |
| <p>Expenditures</p> | <p>BUDGETED Funding Source(s): 13-5310-4xxx \$2,790</p> | <p>ESTIMATED ACTUAL Funding Source(s): 13-5310-4xxx \$2,790</p> |

Action **11**

| | | |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p>PLANNED For low income pupils: Provide pullout instructional interventions during school hours.</p> | <p>ACTUAL For low income pupils: Provided pullout instructional interventions during school hours.</p> |
| <p>Expenditures</p> | <p>BUDGETED Funding Source(s): 01-0005-2xxx,3xxx \$9,469</p> | <p>ESTIMATED ACTUAL Funding Source(s): 01-0005-2xxx,3xxx \$19,142</p> |

Action **12**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED For low-income pupils: Provide Homework help after school. | ACTUAL For low-income pupils: Provided Homework help after school. |
| Expenditures | BUDGETED Funding Source(s): 01-0005-2xxx,3xxx \$2,315 | ESTIMATED ACTUAL Funding Source(s): 01-0005-2xxx,3xxx \$2,315 |

Action **13**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED For English learners and for redesignated fluent English proficient and for low income pupils: Provide .20 FTE Intervention Teacher | ACTUAL For English learners and for redesignated fluent English proficient and for low income pupils: Provided .20 FTE Intervention Teacher |
| Expenditures | BUDGETED Funding Source(s): 01-0005-1xxx,3xxx \$32,690 | ESTIMATED ACTUAL Funding Source(s): 01-0005-1xxx,3xxx \$32,690 |

Action **14**

| | | |
|------------------|---|---|
| Actions/Services | PLANNED For low-income pupils: Summer School | ACTUAL For low-income pupils: District provided Summer School in 2016. |
| Expenditures | BUDGETED Funding Source(s): 01-0005-1xxx,3xxx \$5,619 | ESTIMATED ACTUAL Funding Source(s): 01-0005-1xxx,3xxx \$4,531 |

Action **15**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED The School Board will designate funds for technology enhancement/ replacement adding \$14,500 annually which will continue to build a balance for replacement. The School Board will commit funds to adopt new CCSS aligned curriculum by setting aside \$13,500 annually which will accumulate each year through 2022-23. | ACTUAL The School Board has designated funds for technology enhancement/ replacement adding \$14,500 annually which will continue to build a balance for replacement. The School Board will commit funds to adopt new CCSS aligned curriculum by setting aside \$13,500 annually which will accumulate each year through 2022-23. |
| Expenditures | BUDGETED Annually\Committed Funding Source(s): | ESTIMATED ACTUAL Annually\Committed Funding Source(s): |

| |
|-------------|
| 01-0000-EFB |
| \$84,000 |

| |
|-------------|
| 01-0000-EFB |
| \$84,000 |

Action **16**

| | |
|------------------|---|
| Actions/Services | PLANNED The District will provide Instructional assistants to assist students with disabilities. (IDEA funds) |
|------------------|---|

| | |
|------------------|--|
| Actions/Services | ACTUAL The District provided Instructional assistants to assist students with disabilities. (IDEA funds) |
|------------------|--|

| | |
|--------------|--|
| Expenditures | BUDGETED Funding Source(s): 01-3310-2xxx,3xxx \$40,510 |
|--------------|--|

| | |
|--------------|--|
| Expenditures | ESTIMATED ACTUAL Funding Source(s): 01-3310-2xxx,3xxx \$43,288 |
|--------------|--|

Action **17**

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|------------------|--|
| Actions/Services | PLANNED Provide .20 FTE intervention teacher (K teacher) |
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| | |
|------------------|--|
| Actions/Services | ACTUAL Provided .20 FTE intervention teacher (K teacher) |
|------------------|--|

| | |
|--------------|--|
| Expenditures | BUDGETED Funding Source(s): 01-3010-1xxx,3xxx \$17,103 |
|--------------|--|

| | |
|--------------|--|
| Expenditures | ESTIMATED ACTUAL Funding Source(s): 01-3010-1xxx,3xxx \$17,103 |
|--------------|--|

Action **18**

| | |
|------------------|--|
| Actions/Services | PLANNED The District will provide interventions services for students with disabilities. (Special Education teacher) |
|------------------|--|

| | |
|------------------|---|
| Actions/Services | ACTUAL The District provided interventions services for students with disabilities. (Special Education teacher) |
|------------------|---|

| | |
|--------------|--|
| Expenditures | BUDGETED Funding Source(s): 01-6500-1xxx,3xxx \$84,835 |
|--------------|--|

| | |
|--------------|--|
| Expenditures | ESTIMATED ACTUAL Funding Source(s): 01-6500-1xxx,3xxx \$84,835 |
|--------------|--|

Action **19**

| | |
|------------------|---|
| Actions/Services | PLANNED Teachers will receive professional development in CCSS. (Teacher on special assignment 1 day per week.) |
|------------------|---|

| | |
|------------------|---|
| Actions/Services | ACTUAL Teachers have received professional development in CCSS. (Teacher on special assignment 1 day per week.) |
|------------------|---|

| | |
|--------------|-----------------|
| Expenditures | BUDGETED |
|--------------|-----------------|

| | |
|--------------|-------------------------|
| Expenditures | ESTIMATED ACTUAL |
|--------------|-------------------------|

| |
|---|
| Funding Source(s): 01-0000-1xxx,3xxx |
| \$5,809 |

| |
|---|
| Funding Source(s): 01-3010-1xxx,3xxx |
| \$3,559 |

Action **20**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED For English learners and for redesignated fluent English proficient pupils: English Learner Aide will be provided with professional development. | ACTUAL For English learners and for redesignated fluent English proficient pupils: English Learner Aide was provided with professional development. |
| | BUDGETED Funding Source(s): 01-0005-5xxx \$200 | ESTIMATED ACTUAL Funding Source(s): 01-0005-5xxx \$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. | We provided all supports for students that we had planned for. In some cases we added more time to support positions; reading specialist, support time from aides. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | We feel these support services have made a significant difference for students in lower grades. These differences do not show up on state testing yet. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | The largest material differences from budget to actuals are due to additional District spending to increase aide support to assist struggling students for pullout instruction and small group/individual intervention in the classroom. |

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.

We have not made changes to our goal. We believe the goal is good to strive for and helps us continue to pursue ways to support our most needy students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

The District will work with PTA, ELAC and other parent groups to encourage participation in school activities.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parent Advisory Committee and District will work to increase the parent responses, including the responses of the parents of unduplicated students and students with exceptional needs, to the LCAP school survey by 20%.

Administration and teachers will work to increase the understanding of parents regarding Common Core State Standards, including the responses of the parents of unduplicated students and students with exceptional needs, by 20%.

ACTUAL

Parent Advisory Committee and District worked to increase the parent responses, including the responses of the parents of unduplicated students and students with exceptional needs, to the LCAP school survey by 20%. However, we had a 25% decrease in the LCAP survey responses. (Only 66 as compared to 88 from the previous year.)

Administration and teachers have worked to increase the understanding of parents regarding Common Core State Standards. 98% feel comfortable helping their child with ELA homework and 80% now feel comfortable helping with Math homework.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
CCSS information will be linked to the school webpage.

ACTUAL
CCSS information was made available directly on teacher webpages. Parents received messages directly from teacher webpages.

| | | |
|------------------|---|--|
| Expenditures | BUDGETED Funding Source(s): 01-0000-5xxx \$360 | ESTIMATED ACTUAL Funding Source(s): 01-0000-5xxx \$360 |
| Action 2 | | |
| Actions/Services | PLANNED Parents will be more informed as reported on the LCAP survey results. | ACTUAL 95% of parents who completed the LCAP parent survey reported feeling connected to school. |
| Expenditures | BUDGETED Funding Source(s): 01-0000-5xxx \$100 | ESTIMATED ACTUAL Funding Source(s): 01-0000-5xxx \$100 |
| Action 3 | | |
| Actions/Services | PLANNED Provide translations for meetings and some publications. | ACTUAL Our bilingual aide provided translation at IEP's, parent conferences, ELAC meetings and provided written translation for materials important to EL parents. |
| Expenditures | BUDGETED Funding Source(s): 01-0005-1xxx,3xxx \$872 | ESTIMATED ACTUAL Funding Source(s): 01-0005-2xxx,3xxx \$872 |

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.

We are doing well connecting with our parents. However very few of them feel the need to do the LCAP survey. This has always been a challenge. But those who did the survey like what is happening at school. We held a special meeting with ELAC parents to fill out the LCAP survey that was translated and supported by our bilingual aide.

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

We did not get the increased responses to the LCAP survey. We continue to have this as a future goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences in our 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.

We feel this is a solid goal and one that we can reach. The Parent Advisory Committee will continue to brainstorm ways to improve survey turn in.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

September 8, 2016 School Board meeting. Superintendent shared Spring 2016 CAASPP test results with the board.

October 12, 2016 School Site Council meeting. School Site Council will act as our Parent Advisory Committee. The council reviewed the major items of their responsibility; LCFF, LACP, Single Plan, Title one, and Family Compact. They also reviewed test scores from Spring 2016.

November 9, 2016 School Site Council meeting. Began a review of the LCAP and Single Plan goals.

December 8, 2016 School Board meeting. Superintendent explained the new rubrics for evaluation of LCAP and goals.

January 18, 2017 School Site Council meeting. At this meeting Site Council (PAC) reviewed a two year comparison of test scores and began goal planning for LCAP.

February 9, 2017 School Board meeting. The Board reviewed the new methodology for measuring District achievement and learned about the 5 X 5 measurement chart.

February 15, 2017 School Site Council Meeting. Site Council discussed the new Dashboard and scoring system. The 5 X 5 measurement chart. We also set dates for the LCAP parent survey and edited the questions of the survey.

March 1, 2017 Faculty meeting. Introduced teachers to the Dashboard, review our Dashboard and discussed adopting new curriculum for Math and for Next Generation Science Standards.

February 23 to March 12, 2017 Parent Survey available in paper form and on Survey Monkey.

March 6, 2017 Dashboard training. The Superintendent and Business Manager attended a workshop training on the new Dashboard.

March 7, 2017 Special ELAC meeting to present translated LCAP survey and to assist parents in filling it out.

March 7, 2017 LCAP survey party at school from 8:15 to 9AM. iPads available in the cluster building to do this survey and you can get coffee, a muffin or bagel, too!

March 9, 2017 School Board meeting. The Superintendent showed the School Board what the new Dashboard will look like and how Wilson School will look.

March 15, 2017 School Site Council meeting. Site Council reviewed the LCAP survey results. The then discussed the new Dashboard and then discussed the Annual Assessment review and Local Control Accountability Plan.

April 12, 2017 School Site Council Meeting. The Council did a comprehensive review of the LCAP and made suggestions for the Annual Update and for the LCAP.

April 13, 2017 School Board Meeting. The Board reviewed the LCAP survey results and made suggestions for the Annual Update and for the LCAP.

April 17, 2017 Staff Development Day. The teachers reviewed LCAP survey information and had discussion on what curriculum priorities should be for 2017-18. They prioritized new Math curriculum and then also began piloting Next Generation Science lessons.

May 3, 2017 Faculty meeting. The teachers (comprised of all WTA union members) chose to pilot Math curriculum materials at the beginning of 2017-18 school year. The being to adopt a new math program as soon as October so that the November 1, 2017 Staff Development Day can be used for training in the new program.

May 10, 2017 School Site Council meeting. The Site Council reviewed the draft of the LCAP and approved it in substance and commissioned the Superintendent to work with the County Office to finalize the LCAP.

May 11, 2017 School Board Meeting. The School Board reviewed the draft of the LCAP from the Site Council (PAC). They made suggestions for changes and asked the Superintendent to submit it for review to the County Office.

June 19, 2017 School Board Meeting. Public hearing for the LCAP and Budget for 2017-18.

June 20, 2017 School Board Meeting. The Board approved the LCAP and the Budget for 2017-18.

IMPACT ON LCAP AND ANNUAL UPDATE

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

September 8, 2016 School Board meeting. Superintendent shared Spring 2016 CAASPP test results with the board. This was the beginning of our review of progress made toward goals for achievement.

October 12, 2016 School Site Council meeting. At this meeting it was decided that Site Council would act as the Wilson/Wilmar Parent Advisory Committee. Each member received a copy of the LCAP from 2015-16 as a reference for comparing achievement scores and progress toward goals in the LCAP. The Site Council/PAC also reviewed how LCFF and LCAP fit together and reviewed other important school plans such as; Single Plan, Title one, and Family Compact. We also reviewed test scores from Spring 2016.

November 9, 2016 School Site Council meeting. PAC began a comprehensive review of the LCAP and Single Plan goals.

December 8, 2016 School Board meeting. Superintendent explained the new rubrics for evaluation of LCAP and goals.

January 18, 2017 School Site Council meeting. At this meeting Site Council (PAC) reviewed a two year comparison of test scores and began goal planning for LCAP.

February 9, 2017 School Board meeting. The Board reviewed the new methodology for measuring District achievement and learned about the 5 X 5 measurement chart.

February 15, 2017 School Site Council Meeting. Site Council discussed the new Dashboard and scoring system. The 5 X 5 measurement chart. We also set dates for the LCAP parent survey and edited the questions of the survey.

March 1, 2017 Faculty meeting. Introduced teachers to the Dashboard, review our Dashboard and discussed adopting new curriculum for Math and for Next Generation Science Standards.

February 23 to March 12, 2017 Parent Survey available in paper form and on Survey Monkey.

March 6, 2017 Dashboard training. The Superintendent and Business Manager attended a workshop training on the new Dashboard to assist in goal planning.

March 7, 2017 Special ELAC meeting was held to present the translated LCAP survey and to assist Spanish speaking parents in completing the LCAP survey. This helped us gather information to assist our EL stakeholders.

March 7, 2017 LCAP survey party at school from 8:15 to 9AM. iPads available in the cluster building to do this survey and you can get coffee, a muffin or bagel, too!

March 9, 2017 School Board meeting. The Superintendent showed the School Board what the new Dashboard will look like and how Wilson School will look.

March 15, 2017 School Site Council meeting. Site Council reviewed the LCAP parent survey results. The then discussed the new Dashboard. The group then discussed the Annual Update and Local Control Accountability Plan.

April 12, 2017 School Site Council Meeting. The Council did a comprehensive review of the LCAP and made suggestions for the Annual Update and for the LCAP.

April 13, 2017 School Board Meeting. The Board reviewed the LCAP survey results and made suggestions for the Annual Update and for the LCAP.

April 17, 2017 Staff Development Day. The teachers reviewed LCAP survey information and had discussion on what curriculum priorities should be for 2017-18. They prioritized new Math curriculum and then also began piloting Next Generation Science lessons. This led to an action plan for adopting new Math curriculum during the 2017-18 school year.

May 3, 2017 Faculty meeting. The teachers (comprised of all WTA union members) chose to pilot Math curriculum materials at the beginning of 2017-18 school year. The goal being to adopt a new math program as soon as October so that the November 1, 2017 Staff Development Day can be used for training in the new program.

May 10, 2017 School Site Council meeting. The Site Council (PAC) reviewed the draft of the LCAP and approved it in substance and commissioned the Superintendent to work with the County Office to finalize the LCAP.

May 11, 2017 School Board Meeting. The School Board reviewed the draft of the LCAP from the Site Council (PAC). They made suggestions for changes and asked the Superintendent to submit it for review to the County Office.

June 19, 2017 School Board Meeting. The Board held a public hearing in regards to the LCAP and the Budget of the LCFF.

June 20, 2017 School Board Meeting. At this Board meeting the Board approved the LCAP and the Budget for the 2017-18 School Year.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

All students will be educated in learning environments that are clean, safe, drug-free, and conducive to learning.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to feel safe and secure in their school. Metric: Suspension rate: 0% of students were suspended during the 2016-17 school year. 3% of students reported that bullying was a problem at school as measured by the Parent LCAP survey. And 92% of students reported feeling safe on the playground. Facilities are exemplary based on the Facility Inspection Tool.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-------------------------------|--|--|--|--|
| Suspension rate. | 0% suspension rate 2016-17 | Continue low rate of suspension of 0%. | Continue low rate of suspension of 0%. | Continue low rate of suspension of 0%. |
| Expulsion rate. | 0% expulsion rate in 2016-17 | Continue low rate of expulsion of 0%. | Continue low rate of expulsion of 0%. | Continue low rate of expulsion of 0%. |
| Wilson Student survey report. | 52% of parents reported that their child thinks bullying is NOT a problem. 45% feel that bullying is a slight problem. | Increase the number reporting bullying is NOT a problem by 15% | Increase the number reporting bullying is NOT a problem by 15% | Increase the number reporting bullying is NOT a problem by 15% |
| Facilities Inspection Tool | 100% compliant. | No areas out of compliance on the FIT | No areas out of compliance on the FIT | No areas out of compliance on the FIT |

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Complete routine maintenance and repairs.

2018-19

New Modified Unchanged

Complete routine maintenance and repairs.

2019-20

New Modified Unchanged

Complete routine maintenance and repairs.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$84,224 |
| Source | Other |
| Budget Reference | Source(s): 01-0000-4370 01-0000-2xxx,3xxx 01-8150-objects 2xxx-6xxx Provides for custodial supplies and repairs, Salary and benefits for custodians and maintenance employees and maintenance equipment purchases. |

2018-19

| | |
|------------------|--|
| Amount | \$82,559 |
| Source | Other |
| Budget Reference | Source(s): 01-0000-4370 01-0000-2xxx,3xxx 01-8150-objects 2xxx-6xxx Provides for custodial supplies and repairs, Salary and benefits for custodians and maintenance employees and maintenance equipment purchases. |

2019-20

| | |
|------------------|--|
| Amount | \$83,424 |
| Source | Other |
| Budget Reference | Source(s): 01-0000-4370 01-0000-2xxx,3xxx 01-8150-objects 2xxx-6xxx Provides for custodial supplies and repairs, Salary and benefits for custodians and maintenance employees and maintenance equipment purchases. |

Action **2**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Continue to provide ongoing professional development and purchase materials for Tool Box social skills program. Provide training for Yard Coaches.

2018-19

New Modified Unchanged

Continue to provide ongoing professional development and purchase materials for Tool Box social skills program. Provide training for Yard Coaches.

2019-20

New Modified Unchanged

Continue to provide ongoing professional development and purchase materials for Tool Box social skills program. Provide training for Yard Coaches.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$1,500

Budget Reference 0000: Unrestricted Source(s): 01-0000-2xxx & 3xxx

2018-19

Amount \$1,500

Budget Reference 0000: Unrestricted Source(s): 01-0000-2xxx & 3xxx

2019-20

Amount \$1,500

Budget Reference 0000: Unrestricted Source(s): 01-0000-2xxx & 3xxx

Provides for additional aide time outside work schedule for trainings.

Provides for additional aide time outside work schedule for trainings.

Provides for additional aide time outside work schedule for trainings.

Action 3

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Construct shade structures to provide permanent shade for student lunch areas and install solar panels and retrofit lighting, windows and water heater to become more efficient.

2018-19

New Modified Unchanged

This work will be completed in summer of 2017 and will finish this action.

2019-20

New Modified Unchanged

This work will be completed in summer of 2017 and will finish this action.

BUDGETED EXPENDITURES

2017-18

Amount \$219,168

2018-19

Amount 0

2019-20

Amount 0

Budget
Reference

01-6230-2xxx,3xxx
01-6230-4xxx
01-6230--5xxx

Salary costs are driven by District employees work on this project, along with supply costs and outside contractors for the solar project.

Budget
Reference

Budget
Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Students will be engaged in their education.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to be engaged in their education in order to access instructions and curriculum. Metric: School attendance rates: ADA 95.37%. Truancy rate: 27%. Extracurricular and Resource Access: 100% of students have access to PE, library, computers, art, garden and music. Extracurricular enrollment: sports are available to all students in grades 4-6. 26 students joined running club. 24 students are in the leadership club. Drop out rates for Middle school, High School and High school graduation rates do not apply as we are a TK-6 school and district.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|--|---|---|---|
| Attendance | ADA 95.37%. | ADA will improve for all students, including unduplicated students and students with exceptional needs, .5%. | ADA will improve for all students, including unduplicated students and students with exceptional needs, .5%. | ADA will improve for all students, including unduplicated students and students with exceptional needs, .5%. |
| Truancy | Truancy rate: 27% | Truancy rate will decrease for all students, including unduplicated students and students with exceptional needs, by 5%. | Truancy rate will decrease for all students, including unduplicated students and students with exceptional needs, by 5%. | Truancy rate will decrease for all students, including unduplicated students and students with exceptional needs, by 5%. |
| Course access | 100% of students have access to PE, library, computers, art, garden and music. | 100% of students, including unduplicated students and students with exceptional needs, will continue to have access to PE, Library, computers, art, garden and music. | 100% of students, including unduplicated students and students with exceptional needs, will continue to have access to PE, Library, computers, art, garden and music. | 100% of students, including unduplicated students and students with exceptional needs, will continue to have access to PE, Library, computers, art, garden and music. |

| | | | | |
|------------------------------------|---|--|--|--|
| Extracurricular activities. | Sports are available to all students in grades 4-6. 26 students joined running club. 24 students are in the leadership club. At this time we are looking for a band teacher for grades 4-6. | We will continue to offer sports, running club and leadership to all students. And we will look for ways to increase our after-school enrichment activity offerings. | We will continue to offer sports, running club and leadership to all students. And we will look for ways to increase our after-school enrichment activity offerings. | We will continue to offer sports, running club and leadership to all students. And we will look for ways to increase our after-school enrichment activity offerings. |
| Physical Fitness Test in 5th Grade | 100% of students meet at least 3 Healthy Fitness Zone (HFZ) requirements. | Maintain Healthy Fitness Zone of 100% of students meet at least 3 HFZ requirements. | Maintain Healthy Fitness Zone of 100% of students meet at least 3 HFZ requirements. | Maintain Healthy Fitness Zone of 100% of students meet at least 3 HFZ requirements. |

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

District will inform parents of the definition of truancy, use truancy letters and the SART process to improve truancy rate.

District will inform parents of the definition of truancy, use truancy letters and the SART process to improve truancy rate.

District will inform parents of the definition of truancy, use truancy letters and the SART process to improve truancy rate.

BUDGETED EXPENDITURES

2017-18

Amount \$250

Budget Reference
 Funding Source(s):
 01-0000-1xxx supt
 Provides for some of the salaried time from Superintendent/Principal to follow-up on truancy problems and send correspondence to parents to work on truancy issues.

2018-19

Amount \$250

Budget Reference
 Funding Source(s):
 01-0000-1xxx supt
 Provides for some of the salaried time from Superintendent/Principal to follow-up on truancy problems and send correspondence to parents to work on truancy issues.

2019-20

Amount \$250

Budget Reference
 Funding Source(s):
 01-0000-1xxx supt
 Provides for some of the salaried time from Superintendent/Principal to follow-up on truancy problems and send correspondence to parents to work on truancy issues.

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

District will look for ways to maintain co-curricular and extra-curricular activities to more students during our budget shortfall.

New Modified Unchanged

District will look for ways to maintain co-curricular and extra-curricular activities to more students during our budget shortfall.

New Modified Unchanged

District will look for ways to maintain co-curricular and extra-curricular activities to more students during our budget shortfall.

BUDGETED EXPENDITURES

2017-18

Amount \$59,011

Budget Reference
 Funding Source(s):
 01-0000-1xxx,3xxx
 01-0000-2xxx,3xxx
 01-0000-5xxx
 01-0621 -4xxx,5xxx-run
 Provides stipend to Gate Coordinator teacher, salaries and benefits for librarian and music teacher, contract for PE teacher, student field trip costs, and costs of after-school running club.

2018-19

Amount \$59,970

Budget Reference
 Funding Source(s):
 01-0000-1xxx,3xxx
 01-0000-2xxx,3xxx
 01-0000-5xxx
 01-0621 -4xxx,5xxx-run
 Provides stipend to Gate Coordinator teacher, salaries and benefits for librarian and music teacher, contract for PE teacher, student field trip costs, and costs of after-school running club.

2019-20

Amount \$61,568

Budget Reference
 Funding Source(s):
 01-0000-1xxx,3xxx
 01-0000-2xxx,3xxx
 01-0000-5xxx
 01-0621 -4xxx,5xxx-run
 Provides stipend to Gate Coordinator teacher, salaries and benefits for librarian and music teacher, contract for PE teacher, student field trip costs, and costs of after-school running club.

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Students will be encouraged with rewards for positive attendance monthly and annually.

2018-19

New
 Modified
 Unchanged

Students will be encouraged with rewards for positive attendance monthly and annually.

2019-20

New
 Modified
 Unchanged

Students will be encouraged with rewards for positive attendance monthly and annually.

BUDGETED EXPENDITURES

2017-18

Amount \$375

Budget Reference
 0000: Unrestricted
 Funding Source(s):
 01-0000 .4xxx
 Provides for purchases of awards.

2018-19

Amount \$375

Budget Reference
 0000: Unrestricted
 Funding Source(s):
 01-0000 .4xxx
 Provides for purchases of awards.

2019-20

Amount \$375

Budget Reference
 0000: Unrestricted
 Funding Source(s):
 01-0000 .4xxx
 Provides for purchases of awards.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Students will become proficient in grade level standards.

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

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

[Identified Need](#)

Students need to be proficient in grade level standards. Metric: Teacher Misassignment: All teachers are Highly Qualified teachers. Standards-aligned materials: All teachers have CCSS aligned materials for Math and ELA. CCSS Implementation: All teachers are implementing CCSS in Math and ELA. Teachers will begin curriculum adoption process for Math in 2017-18. Standardized tests: 67% of All students met or exceeded standards on the CAASPP in ELA; 17% of EL students met or exceeded standards in ELA; 19% of SED students met or exceeded standards in ELA; 19% of SWD students met or exceeded standards in ELA. 29% of EL students will score Early Advanced and Advanced on CELDT (2014-15).

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|---|---|---|
| CAASPP | 67% of All students met or exceeded standards on the CAASPP in ELA. | 70% of students will score proficient on grade level standards on the CAASPP in ELA. | 73% of students will score proficient on grade level standards on the CAASPP in ELA. | 77% of students scored proficient on grade level standards on the CAASPP in ELA. |
| CAASPP | 17% of EL students met or exceeded standards in ELA. | 35% of EL students will score proficient on grade level standards on the CAASPP in ELA. | 50% of EL students will score proficient on grade level standards on the CAASPP in ELA. | 60% of EL students will score proficient on grade level standards on the CAASPP in ELA. |
| CAASPP | 19% of SED students met or exceeded standards in ELA. | 40% of SED students will score proficient on grade level standards. | 55% of SED students will score proficient on grade level standards. | 65% of SED students will score proficient on grade level standards. |
| CAASPP | 19% of SWD students met or exceeded standards in ELA. | 40% of SWD students will score proficient on grade level standards. | 50% of SWD students will score proficient on grade level standards. | 60% of SWD students will score proficient on grade level standards. |

| | | | | |
|---|---|---|---|---|
| CELDT | 29% of EL students will score Early Advanced and Advanced on CELDT (2014-15). | 50% of EL students will score Early Advanced and Advanced on CELDT. | 60% of EL students will score Early Advanced and Advanced on CELDT. | 70% of EL students will score Early Advanced and Advanced on CELDT. |
| Reclassification rate for EL students | 14% of EL students were reclassified in 2016-17. | Reclassification rate for students will be 20%. | Reclassification rate for students will be 20%. | Reclassification rate for students will be 20%. |
| CCSS Curriculum use | 100% of teachers will use State Adopted curriculum to implement Math and ELA CCSS and ELD standards. | 100% of teachers will continue to use State adopted curriculum to implement Math and ELA CCSS and ELD standards. | 100% of teachers will continue to use State adopted curriculum to implement Math and ELA CCSS and ELD standards. | 100% of teachers will continue to use State adopted curriculum to implement Math and ELA CCSS and ELD standards. |
| Highly Qualified teachers | All teachers are Highly Qualified. | All teachers will continue to be Highly Qualified Teachers and appropriately assigned. | All teachers will continue to be Highly Qualified Teachers and appropriately assigned. | All teachers will continue to be Highly Qualified Teachers and appropriately assigned. |
| Sufficient CCSS aligned materials for Math and ELA. | 100% of students have sufficient access to CCSS aligned materials for Math and ELA. | Continue to provide 100% of students have sufficient access to CCSS aligned materials for Math and ELA. | Continue to provide 100% of students have sufficient access to CCSS aligned materials for Math and ELA. | Continue to provide 100% of students have sufficient access to CCSS aligned materials for Math and ELA. |
| API, CSU and UC or career technical educations course completion, Advanced Placement exams and participation in EAP are not applicable. | API, CSU and UC or career technical educations course completion, Advanced Placement exams and participation in EAP are not applicable. | API, CSU and UC or career technical educations course completion, Advanced Placement exams and participation in EAP are not applicable. | API, CSU and UC or career technical educations course completion, Advanced Placement exams and participation in EAP are not applicable. | API, CSU and UC or career technical educations course completion, Advanced Placement exams and participation in EAP are not applicable. |

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide ELD Coordinator to align ELD instruction to classroom instruction based on CCSS.

2018-19

New Modified Unchanged

Provide ELD Coordinator to align ELD instruction to classroom instruction based on CCSS.

2019-20

New Modified Unchanged

Provide ELD Coordinator to align ELD instruction to classroom instruction based on CCSS.

BUDGETED EXPENDITURES

2017-18

Amount \$3,454

Budget Reference
Funding Source(s):
01-0005 4xxx
01-4203-1xxx,3xxx
01-0005-1xxx,3xxx
Provides for ELL instructional materials and the stipend paid for the ELL coordinator.

2018-19

Amount \$3,500

Budget Reference
Funding Source(s):
01-0005 4xxx
01-4203-1xxx,3xxx
01-0005-1xxx,3xxx
Provides for ELL instructional materials and the stipend paid for the ELL coordinator.

2019-20

Amount \$3,546

Budget Reference
Funding Source(s):
01-0005 4xxx
01-4203-1xxx,3xxx
01-0005-1xxx,3xxx
Provides for ELL instructional materials and the stipend paid for the ELL coordinator.

Action **2**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

District will ensure all teachers are Highly Qualified.

2018-19

- New Modified Unchanged

District will ensure all teachers are Highly Qualified.

2019-20

- New Modified Unchanged

District will ensure all teachers are Highly Qualified.

BUDGETED EXPENDITURES

2017-18

Amount \$1,112,115

Budget Reference Funding Source(s):
 01-0000-1xxx,3xxx
 01-3010-1xxx,3xxx
 01-4035-1xxx,3xxx
 01-6500-1xxx,3xxx
 01-1400-1xxx,3xxx
 01-0005-1xxx,3xxx
 01-4203-1xxx,3xxx
 Provides for salaries and benefits for all highly qualified teachers.

2018-19

Amount 1,148,535

Budget Reference Funding Source(s):
 01-0000-1xxx,3xxx
 01-3010-1xxx,3xxx
 01-4035-1xxx,3xxx
 01-6500-1xxx,3xxx
 01-1400-1xxx,3xxx
 01-0005-1xxx,3xxx
 01-4203-1xxx,3xxx
 Provides for salaries and benefits for all highly qualified teachers.

2019-20

Amount 1,185,838

Budget Reference Funding Source(s):
 01-0000-1xxx,3xxx
 01-3010-1xxx,3xxx
 01-4035-1xxx,3xxx
 01-6500-1xxx,3xxx
 01-1400-1xxx,3xxx
 01-0005-1xxx,3xxx
 01-4203-1xxx,3xxx
 Provides for salaries and benefits for all highly qualified teachers.

Action **3**

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

Students to be Served

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

For English learners and for redesignated fluent English proficient pupils: Provide before and/or after school instructional interventions.

2018-19

New Modified Unchanged

For English learners and for redesignated fluent English proficient pupils: Provide before and/or after school instructional interventions.

2019-20

New Modified Unchanged

For English learners and for redesignated fluent English proficient pupils: Provide before and/or after school instructional interventions.

BUDGETED EXPENDITURES

2017-18

Amount \$1,439

Budget Reference Funding Source(s): 01-0005-1xxx,3xxx Provide for extra time outside teacher contracts for these interventions (salary + benefits).

2018-19

Amount \$1,462

Budget Reference Funding Source(s): 01-0005-1xxx,3xxx Provide for extra time outside teacher contracts for these interventions (salary + benefits).

2019-20

Amount \$1,484

Budget Reference Funding Source(s): 01-0005-1xxx,3xxx Provide for extra time outside teacher contracts for these interventions (salary + benefits).

Action 4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

For English learners and for redesignated fluent English proficient pupils: Provide Homework help after school.

2018-19

New Modified Unchanged

For English learners and for redesignated fluent English proficient pupils: Provide Homework help after school.

2019-20

New Modified Unchanged

For English learners and for redesignated fluent English proficient pupils: Provide Homework help after school.

BUDGETED EXPENDITURES

2017-18

Amount **\$914**

Budget Reference
Funding Source(s):
01-0005-2xxx,3xxx
Provide extra time outside work calendar for this support -salary driven costs.

2018-19

Amount **\$932**

Budget Reference
Funding Source(s):
01-0005-2xxx,3xxx
Provide extra time outside work calendar for this support -salary driven costs.

2019-20

Amount **\$952**

Budget Reference
Funding Source(s):
01-0005-2xxx,3xxx
Provide extra time outside work calendar for this support -salary driven costs.

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

For English learners and for redesignated fluent English proficient pupils: Provide pullout and push-in instructional services during school hours.

2018-19

New Modified Unchanged

For English learners and for redesignated fluent English proficient pupils: Provide pullout and push-in instructional services during school hours.

2019-20

New Modified Unchanged

For English learners and for redesignated fluent English proficient pupils: Provide pullout and push-in instructional services during school hours.

BUDGETED EXPENDITURES

2017-18

Amount \$10,424

Budget Reference Funding Source(s):
01-0005-2xxx,3xxx
Additional aide support in classrooms - salary and benefits for above personnel.

2018-19

Amount \$10,787

Budget Reference Funding Source(s):
01-0005-2xxx,3xxx
Additional aide support in classrooms - salary and benefits for above personnel.

2019-20

Amount \$11,179

Budget Reference Funding Source(s):
01-0005-2xxx,3xxx
Additional aide support in classrooms - salary and benefits for above personnel.

Action **6**

OR

ACTIONS/SERVICES

| | | |
|--|--|--|
| | | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
|--|--|--|

BUDGETED EXPENDITURES

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

| |
|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
|--|

For English learners and for redesignated fluent English proficient and for low income pupils: District will provide additional instructional aide support in classrooms for small group/individual intervention.

2018-19

| |
|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
|--|

For English learners and for redesignated fluent English proficient and for low income pupils: District will provide additional instructional aide support in classrooms for small group/individual intervention.

2019-20

| |
|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
|--|

For English learners and for redesignated fluent English proficient and for low income pupils: District will provide additional instructional aide support in classrooms for small group/individual intervention.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Amount | \$17,349 | Amount | \$17,993 | Amount | \$18,700 |
| Budget Reference | Funding Source(s): 01-0005-2xxx,3xxx Provides for a Bilingual aide. Salary driven costs for above person. | Budget Reference | Funding Source(s): 01-0005-2xxx,3xxx Provides for a Bilingual aide. Salary driven costs for above person. | Budget Reference | Funding Source(s): 01-0005-2xxx,3xxx Provides for a Bilingual aide. Salary driven costs for above person. |

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

For English learners and for redesignated fluent English proficient and for low income pupils: Due to budget constraints there will be no Reading Specialist at the school.

2018-19

New Modified Unchanged

For English learners and for redesignated fluent English proficient and for low income pupils: Due to budget constraints there will be no Reading Specialist at the school.

2019-20

New Modified Unchanged

For English learners and for redesignated fluent English proficient and for low income pupils: Due to budget constraints there will be no Reading Specialist at the school.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference
Funding Source(s):
01-0005-1xxx,3xxx

2018-19

Amount

Budget Reference
Funding Source(s):
01-0005-1xxx,3xxx

2019-20

Amount

Budget Reference
Funding Source(s):
01-0005-1xxx,3xxx

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

For low income pupils: Provide before and/or after school instructional interventions.

2018-19

New Modified Unchanged

For low income pupils: Provide before and/or after school instructional interventions.

2019-20

New Modified Unchanged

For low income pupils: Provide before and/or after school instructional interventions.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount **\$3,701**

Budget Reference
 Funding Source(s):
 01-0005-1xxx,3xxx
 Provide for extra time outside teacher contracts for these interventions (salary + benefits).

Amount **\$3,758**

Budget Reference
 Funding Source(s):
 01-0005-1xxx,3xxx
 Provide for extra time outside teacher contracts for these interventions (salary + benefits).

Amount **\$3,816**

Budget Reference
 Funding Source(s):
 01-0005-1xxx,3xxx
 Provide for extra time outside teacher contracts for these interventions (salary + benefits).

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

For low income pupils: Provide NSLP meals.

2018-19

New Modified Unchanged

For low income pupils: Provide NSLP meals.

2019-20

New Modified Unchanged

For low income pupils: Provide NSLP meals.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

For low income pupils: Provide pullout or push-in instructional interventions during school hours.

For low income pupils: Provide pullout or push-in instructional interventions during school hours.

For low income pupils: Provide pullout or push-in instructional interventions during school hours.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Amount | \$26,805 | Amount | \$27,739 | Amount | \$28,745 |
| Budget Reference | Funding Source(s): 01-0005-2xxx,3xxx Additional aide support in classrooms - salary and benefits for above personnel. | Budget Reference | Funding Source(s): 01-0005-2xxx,3xxx Additional aide support in classrooms - salary and benefits for above personnel. | Budget Reference | Funding Source(s): 01-0005-2xxx,3xxx Additional aide support in classrooms - salary and benefits for above personnel. |

Action **12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

For low-income pupils: Provide Homework help after school.

2018-19

New Modified Unchanged

For low-income pupils: Provide Homework help after school.

2019-20

New Modified Unchanged

For low-income pupils: Provide Homework help after school.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| Amount | \$2,349 | Amount | \$2,397 | Amount | \$2,448 |
| Budget Reference | Funding Source(s): 01-0005-2xxx,3xxx Provide extra time outside work calendar for this support -salary driven costs. | Budget Reference | Funding Source(s): 01-0005-2xxx,3xxx Provide extra time outside work calendar for this support -salary driven costs. | Budget Reference | Funding Source(s): 01-0005-2xxx,3xxx Provide extra time outside work calendar for this support -salary driven costs. |

Action **13**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

For English learners and for redesignated fluent English proficient and for low income pupils: Provide one .20 FTE Intervention Teacher.

2018-19

New Modified Unchanged

For English learners and for redesignated fluent English proficient and for low income pupils: Provide one .20 FTE Intervention Teacher.

2019-20

New Modified Unchanged

For English learners and for redesignated fluent English proficient and for low income pupils: Provide one .20 FTE Intervention Teacher.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Budget Reference

Amount

Budget Reference

Amount

Budget Reference

Action **14**

OR

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

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **15**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The School Board will designate \$14,500 each year to accumulate for technology enhancement/replacement. The School Board will commit \$13,500 annually to accumulate through 2022-23 in order to purchase new CCSS aligned curriculum.

2018-19

New Modified Unchanged

The School Board will designate \$14,500 each year to accumulate for technology enhancement/replacement. The School Board will commit \$13,500 annually to accumulate through 2022-23 in order to purchase new CCSS aligned curriculum.

2019-20

New Modified Unchanged

The School Board will designate \$14,500 each year to accumulate for technology enhancement/replacement. The School Board will commit \$13,500 annually to accumulate through 2022-23 in order to purchase new CCSS aligned curriculum.

BUDGETED EXPENDITURES

2017-18

Amount \$112,000

Budget Reference
Annually Committed Funding Source(s): 01-0000-EFB
Money in the ending fund balance is set aside to build for these costs. Above amount is the accumulated set asides.

2018-19

Amount \$140,000

Budget Reference
Annually Committed Funding Source(s): 01-0000-EFB
Money in the ending fund balance is set aside to build for these costs. Above amount is the accumulated set asides.

2019-20

Amount \$168,000

Budget Reference
Annually Committed Funding Source(s): 01-0000-EFB
Money in the ending fund balance is set aside to build for these costs. Above amount is the accumulated set asides.

Action **16**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will provide Instructional assistants to assist students with disabilities. (IDEA funds)

2018-19

New Modified Unchanged

The District will provide Instructional assistants to assist students with disabilities. (IDEA funds)

2019-20

New Modified Unchanged

The District will provide Instructional assistants to assist students with disabilities. (IDEA funds)

BUDGETED EXPENDITURES

2017-18

Amount \$32,269

Budget Reference Funding Source(s): 01-3310-2xxx,3xxx Special Education Aides. Salary driven costs for above personnel.

2018-19

Amount \$33,715

Budget Reference Funding Source(s): 01-3310-2xxx,3xxx Special Education Aides. Salary driven costs for above personnel.

2019-20

Amount \$34,775

Budget Reference Funding Source(s): 01-3310-2xxx,3xxx Special Education Aides. Salary driven costs for above personnel.

Action **17**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

Provide .20 FTE intervention teacher (K teacher)

2018-19

- New
 Modified
 Unchanged

Provide .20 FTE intervention teacher (K teacher)

2019-20

- New
 Modified
 Unchanged

Provide .20 FTE intervention teacher (K teacher)

BUDGETED EXPENDITURES

2017-18

Amount \$17,363

Budget Reference

Funding Source(s):
01-3010-1xxx,3xxx
Salary driven costs for the above .20 FTE teacher.

2018-19

Amount \$17,677

Budget Reference

Funding Source(s):
01-3010-1xxx,3xxx
Salary driven costs for the above .20 FTE teacher.

2019-20

Amount \$17,993

Budget Reference

Funding Source(s):
01-3010-1xxx,3xxx
Salary driven costs for the above .20 FTE teacher.

Action **18**

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

[Students to be Served](#)

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

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

[Students to be Served](#)

- English Learners
 Foster Youth
 Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will provide interventions services for students with disabilities. (Special Education teacher.)

2018-19

New Modified Unchanged

The District will provide interventions services for students with disabilities. (Special Education teacher.)

2019-20

New Modified Unchanged

The District will provide interventions services for students with disabilities. (Special Education teacher.)

BUDGETED EXPENDITURES

2017-18

Amount \$87,939

Budget Reference
Funding Source(s):
01-6500-1xxx,3xxx
Salary driven costs for above Spec Ed teacher.

2018-19

Amount \$90,998

Budget Reference
Funding Source(s):
01-6500-1xxx,3xxx
Salary driven costs for above Spec Ed teacher.

2019-20

Amount \$94,107

Budget Reference
Funding Source(s):
01-6500-1xxx,3xxx
Salary driven costs for above Spec Ed teacher.

Action **19**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will receive professional development in CCSS. (Teacher on special assignment 1 day per week.)

2018-19

New Modified Unchanged

Teachers will receive professional development in CCSS. (Teacher on special assignment 1 day per week.)

2019-20

New Modified Unchanged

Teachers will receive professional development in CCSS. (Teacher on special assignment 1 day per week.)

BUDGETED EXPENDITURES

2017-18

Amount \$3,663

Budget Reference Funding Source(s):
01-3010-1xxx,3xxx
Salary driven costs for above special assignment.

2018-19

Amount \$3,720

Budget Reference Funding Source(s):
01-3010-1xxx,3xxx
Salary driven costs for above special assignment.

2019-20

Amount \$3,777

Budget Reference Funding Source(s):
01-3010-1xxx,3xxx
Salary driven costs for above special assignment.

Action **20**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

For English learners and for redesignated fluent English proficient pupils: English Learner Aide will be provided with professional development.

2018-19

New Modified Unchanged

For English learners and for redesignated fluent English proficient pupils: English Learner Aide will be provided with professional development.

2019-20

New Modified Unchanged

For English learners and for redesignated fluent English proficient pupils: English Learner Aide will be provided with professional development.

BUDGETED EXPENDITURES

2017-18

Amount \$200

Budget Reference Funding Source(s):
01-0005-5xxx
Budgeted costs for travel and conference workshops.

2018-19

Amount \$200

Budget Reference Funding Source(s):
01-0005-5xxx
Budgeted costs for travel and conference workshops.

2019-20

Amount \$200

Budget Reference Funding Source(s):
01-0005-5xxx
Budgeted costs for travel and conference workshops.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

The District will work with PTA, ELAC and other parent groups to encourage participation in school activities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parents need to be involved in their students' education. Only 66 parents provided feedback on the LCAP school survey, a drop from 88 the previous year. Based on the LCAP survey: 98.5% of parents feel comfortable helping with Common Core ELA homework. 80% of parents feel comfortable helping with Common Core Math homework. Over 92% of parents reported feeling connected to Wilson School.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|--|--|
| Parent responses to LCAP Survey | 66 parents completed the LCAP survey in March 2017. | Parent Advisory Committee and District will work to increase the parent responses to the LCAP survey, including the responses of the parents of unduplicated students and students with exceptional needs, by 20%. | Parent Advisory Committee and District will work to increase the parent responses to the LCAP survey, including the responses of the parents of unduplicated students and students with exceptional needs, by another 10%. | Parent Advisory Committee and District will work to increase the parent responses to the LCAP survey, including the responses of the parents of unduplicated students and students with exceptional needs, by another 10%. |
| Percent of parents able to help students with homework. | 98.5% of parents feel comfortable helping with Common Core ELA homework and 80% of parents feel comfortable helping with Common Core Math homework as reported on the LCAP survey. | Maintain high percent of parents feeling comfortable helping with ELA homework and work to improve those feeling comfortable helping with math home work by 10%. | Maintain high percent of parents feeling comfortable helping with ELA homework and work to improve those feeling comfortable helping with math home work by 10%. | Maintain high percent of parents feeling comfortable helping with ELA homework and work to improve those feeling comfortable helping with math home work by 10%. |
| Percent of parents feeling connected to school. | 92% of parents reported feeling connected to Wilson School on the LCAP survey. | Maintain high percent of parents feeling connected to Wilson School. | Maintain high percent of parents feeling connected to Wilson School. | Maintain high percent of parents feeling connected to Wilson School. |

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CCSS information will be linked to the teacher webpages.

2018-19

New Modified Unchanged

CCSS information will be linked to the teacher webpages.

2019-20

New Modified Unchanged

CCSS information will be linked to the teacher webpages.

BUDGETED EXPENDITURES

2017-18

Amount \$360

Budget Reference Funding Source(s):
01-0000-5xxx

2018-19

Amount \$360

Budget Reference Funding Source(s):
01-0000-5xxx

2019-20

Amount \$360

Budget Reference Funding Source(s):
01-0000-5xxx

Annual cost for school webpage.

Annual cost for school webpage.

Annual cost for school webpage.

Action 2

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Parents will be more comfortable with Common Core State Standards as reported by the LCAP survey results.

2018-19

New Modified Unchanged

Parents will be more comfortable with Common Core State Standards as reported by the LCAP survey results.

2019-20

New Modified Unchanged

Parents will be more comfortable with Common Core State Standards as reported by the LCAP survey results.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$100

Budget Reference Funding Source(s):
01-0000-5xxx
Survey Costs.

2018-19

Amount \$100

Budget Reference Funding Source(s):
01-0000-5xxx
Survey Costs.

2019-20

Amount \$100

Budget Reference Funding Source(s):
01-0000-5xxx
Survey Costs.

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide translations for meetings and some publications.

2018-19

New Modified Unchanged

Provide translations for meetings and some publications.

2019-20

New Modified Unchanged

Provide translations for meetings and some publications.

BUDGETED EXPENDITURES

2017-18

Amount \$872

Budget Reference
Funding Source(s):
01-0005-2xxx,3xxx
Salary driven costs for extra time to translate.

2018-19

Amount \$872

Budget Reference
Funding Source(s):
01-0005-2xxx,3xxx
Salary driven costs for extra time to translate.

2019-20

Amount \$872

Budget Reference
Funding Source(s):
01-0005-2xxx,3xxx
Salary driven costs for extra time to translate.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$81,801

Percentage to Increase or Improve Services: 4.59%

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](#)).

Wilmar District is projected to receive \$81,801 in supplemental grants funds. Based on test results from SBAC and CELDT and from teacher recommendations the District will use supplemental grant funds to provide more or improved services for low income (SED) and EL students (currently we do not have Foster Youth students). Current State test results: 17% of EL students met or exceeded standards in ELA. 19% of SED students met or exceeded standards in ELA. 29% of EL students will score Early Advanced and Advanced on CELDT (2014-15). 14% of EL students were reclassified in 2016-17. The District has created goals and action plans to improve these measurements. As a District we will use our supplemental grants funds to support these students in the following ways: provide before and after school interventions, after school homework support, EL-bilingual aide time for pullout instruction and push in support, a .20 FTE intervention teacher during the school day, and translations services. Projected percentage of unduplicated students for 2017-18 is 23.85%. Each of these services is offered to children who need help. In particular we offer support to children who are part of our unduplicated pupil count. Because most children in the UPC have more challenges to overcome in their education the District will focus on their needs first and then include other struggling students. The opportunities above have been selected based on stakeholder feedback, local assessments, teacher observations and State testing data.

The MPP is 4.59% for 2017-18. The services we are providing for low income and EL students is 4.59% greater than the amount for all students. These students receive extra services that is equivalent or greater than 4.59% in the form of: before and after school interventions, after school homework support, EL aide time for pullout and push in support, a .20 FTE intervention teacher during the school day and translations services. Projected percentage of unduplicated students for 2017-18 is 23.85%. Estimated 2017-18 expenditures for these students are budgeted at \$81,890 which is over and above the base funding of \$1,780,647 which translates to a 4.59 minimum proportionality percentage.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 1,691,711.00 | 1,781,344.09 | 1,816,574.00 | 1,668,412.00 | 1,743,306.00 | 5,228,292.00 |
| | 1,691,711.00 | 1,781,344.09 | 1,732,350.00 | 1,585,853.00 | 1,659,882.00 | 4,978,085.00 |
| Other | 0.00 | 0.00 | 84,224.00 | 82,559.00 | 83,424.00 | 250,207.00 |
| Supplemental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Object Type | | | | | | |
|--|---|---|----------------|----------------|----------------|--|
| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 1,691,711.00 | 1,781,344.09 | 1,816,574.00 | 1,668,412.00 | 1,743,306.00 | 5,228,292.00 |
| | 1,691,711.00 | 1,781,344.09 | 1,814,699.00 | 1,666,537.00 | 1,741,431.00 | 5,222,667.00 |
| 0000: Unrestricted | 0.00 | 0.00 | 1,875.00 | 1,875.00 | 1,875.00 | 5,625.00 |
| 4000-4999: Books And Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|-----------------------|---|---|----------------|----------------|----------------|--|
| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 1,691,711.00 | 1,781,344.09 | 1,816,574.00 | 1,668,412.00 | 1,743,306.00 | 5,228,292.00 |
| | | 1,691,711.00 | 1,781,344.09 | 1,730,475.00 | 1,583,978.00 | 1,658,007.00 | 4,972,460.00 |
| | Other | 0.00 | 0.00 | 84,224.00 | 82,559.00 | 83,424.00 | 250,207.00 |
| 0000: Unrestricted | | 0.00 | 0.00 | 1,875.00 | 1,875.00 | 1,875.00 | 5,625.00 |
| 4000-4999: Books And Supplies | Supplemental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

Total Expenditures by Goal

| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|----------------|----------------|----------------|--|
| Goal 1 | 304,892.00 | 84,059.00 | 84,924.00 | 473,875.00 |
| Goal 2 | 59,636.00 | 60,595.00 | 62,193.00 | 182,424.00 |
| Goal 3 | 1,450,714.00 | 1,522,426.00 | 1,594,857.00 | 4,567,997.00 |
| Goal 4 | 1,332.00 | 1,332.00 | 1,332.00 | 3,996.00 |

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