

2018-19

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	Contact Name and Title	Email and Phone
Wheatland Elementary School District	Craig Guensler Superintendent	cguensler@wheatland.k12.ca.us (530) 633-3130

2017-20 Plan Summary

The Story

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

The Wheatland School District serves approximately 1480 students within the city of Wheatland and Beale Air Force Base in Yuba County. The District schools are Wheatland Elementary (grades TK-3), Lone Tree School (grades TK-5), Bear River School (grades 4-8), Wheatland Charter School (grades K-4) and two preschools.

The District employs approximately 240 employees. Using a positive bargaining approach, an open door policy, and having a mutual respect, the employee groups and the District have a positive working relationship.

The District student population is approximately 22% Hispanic/Latino, 58% Caucasian, and 20% other. Students have access to excellent core academic programs which are complimented by strong curricular and extra-curricular activities, including visual/performing arts, electives, technology, student leadership, athletics and other opportunities.

A variety of resources are available to support staff in providing a quality education to the students. The District receives State and Federal funding for programs, including Title I, School Improvement Programs, Gifted and Talented Education, Migrant Education, as well as participating in the TCIP New Teacher Program through a consortium with Yuba, Sutter and Colusa Counties.

The Wheatland and Beale Air Force Communities have a history of involvement in its schools, and the District welcomes parent involvement at all grade levels.

The School Board has 5 elected officials and a volunteer liaison from Beale AFB. They are very involved and attend many events. They have set their goals to show that students are the priority in this district and having a well rounded education is foremost.

The District has a working budget of approximately 13.5 million dollars

LCAP Highlights

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

The District adopted a new Math Program in 2016/17. We will work to complete a district wide pacing guide for this new program.

The District adopted a new Language Arts program for 2017/18. The change of curriculums is always difficult but our staff will flourish with these new tools.

We will continue to staff our FRC's.

We will analyze the implementation of actions/services.

We will continue to meet with our stakeholder groups and look at our strengths and opportunities.

Review of Performance

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

Greatest Progress

After reviewing the California Accountability and School Dashboard, our identified strengths are our increase in English Learner Progress. We went from 72% proficient in 2015 to 87.5% in 2016 and 93.4% in 2017. Our students with disabilities, although still on the low side increased by 7.3%

For 17-18 and beyond we will continue to make ELA and Math a priority. We plan to continue to offer Professional Development through Minimum Days and focus on ELA and Math. We will continue to lower class sizes and maintain class size reduction in the lower grades. We adopted a new ELA program in 2017-18. We will continue to implement our new math program which we adopted in 2016-17. We will also continue to provide Accelerated Reader and Accelerated Math as a supplemental tool for improving ELA and Math.

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

Greatest Needs

After reviewing the California Accountability and School Dashboard, our identified greatest needs included Suspension rates for all students, ELA Progress and Math Progress.

Of high concern continues to be our suspension rate which is 4.2%. Although we did not increase our suspensions, we only maintained the percentage and did not decrease the suspensions. Our suspension rates for Students with Disabilities and for African American Students decreased significantly but they are still in the High to Very High Range.

We will continue to have counselors at both sites so that we can work on the behaviors that are causing the suspensions. Communication with the parents is an essential function to positive student behavior and we will continue to find ways to connect with the parents of all students. We need to look at alternatives to suspension in the future.

Other areas for students with disabilities are English Language Arts Progress and Math Progress. ELA is indicated by our district wide students being 14.8 points below level 3. Math is indicated by our district wide students being 28.5 points below level 3.

We have addressed this issue through the purchase of new curriculum for both ELA and Math. We have also increased our adult to student ratio in our special education rooms in order to help provide additional service.

We will focus on Specific and Targeted Staff Development for both Math and ELA programs and interventions

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

After reviewing the California Accountability and School Dashboard the performance gaps that stand out the most is our testing scores for our students with disabilities. Our ELA scores for those students deviated from Level 3 by 98.2 points while our math scores for the same students deviated from Level 3 by 108.3 points.

We will continue look at the structure of our Special Education classes and see if additional support is warranted to support the students academics. We will continue to provide Staff Development in ELA and Math with a focus on underachieving students during minimum days and out of district conferences. We have adopted a new ELA program and have purchased the special education component to help with these students. We are looking to buy additional support materials in both ELA and Math for students that are significantly behind their grade level peers.

We have applied for a MTSS Grant with the hopes of bringing specific and quality staff development to our teachers.

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

Increased or Improved services

Wheatland School District will increase and improve service for low income students, English Learners and foster youth in the following

- ~ Continue to provide staff and materials to support TK-3rd grade Class Size Reduction (CSR) (FTE), Para-educators for Foster Youth, Low Income and English Learner students (FTE), and Special Education students (FTE)
- ~ Continue to implement data system of formative, interim, & summative assessments for grades 3-8, and Accelerated Reader in grades TK-8
- ~ Maintain current Highly Qualified staffing including certificated, classified and administrative positions
- ~ Continue to provide staff, materials and supplies to support Family Resource Centers (FRC) at each school site after FRC funding was eliminated
- ~ Provide social emotional counseling services to support student success
- ~ Continue to enhance the implementation of Renaissance student recognition program

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	\$16,648,530.71
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,696,445.00

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.

All Teacher's salaries and benefits not included in the LCAP Dollars
 All para educators salaries and benefits not included in the LCAP Dollars
 Administrators Salaries and benefits not included in the LCAP Dollars
 Salaries for other classified employees not included in the LCAP Dollars
 Some materials and supplies not included in the LCAP Dollars
 Operations Money not included in the LCAP Dollars
 Transportation costs have increased significantly because of the cost of fuel and the number of special education requiring door to door transportation
 PG&E costs
 Water costs

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$11,247,022.50

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Wheatland School District will improve student achievement for all students including EL, Low Income, Foster Youth.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Implementation of State Standards

17-18

Maintain/Improve implementation of State Standards

Baseline

The Self Reflection tool will indicate the baseline this year

Self Reflection tool was not implemented but we have maintained the implementation of the state standards as indicated but administers observations.

Metric/Indicator

Academic Performance Index

17-18

N/A

Baseline

N/A

N/A as the State has no API at this point

Expected

Metric/Indicator

Percent of students Reclassified as Fluent English Proficient

17-18

Increase by 5% of RFEP students from 24% to 29%

Baseline

24% of our students were reclassified

Metric/Indicator

Percent of students Proficient & Advanced on CELDT/ELPAC

17-18

Increase 5% of Proficient & Advanced on CELDT/ELPAC students from 45% to 50%

Baseline

45% of Proficient & Advanced

Metric/Indicator

Percent of students advancing grade level on Accelerated Reader

17-18

Increase % of students advancing grade level on AR from 61% to 65%

Baseline

61% of students advancing grade level on AR

Metric/Indicator

Percent of students ready for next grade level in math as measured by local formative assessments

17-18

Increase % of students ready for next grade level in math from 64% to 70%

Baseline

64% of students are ready for next grade level in math

Metric/Indicator

Student achievement growth on CAASPP assessments as measured by average scale score in math and ELA

17-18

Increase the % of students that met level 3 or above for ELA and Math

Baseline

2016/17 will be the baseline for students that met level 3 or above for ELA and Math

Actual

Due to the new ELPAC testing, which we are still in the process of testing, we will not have results back until June...therefore we were not able to reclassify any students for this school year.

Due to the new ELPAC testing, which we are still in the process of testing, we will not have results back until June...therefore we do not know the percent of students Proficient & Advanced in ELPAC. We tested only our initial students with CELDT this year and we had 0 students test Proficient or Advanced.

The percent of students that advanced a grade level on Accelerated Reader went from 61% to 63%. Our goal was 65% so we still need to work on this goal.

The percent of students that advanced a grade level in math went from 64% to 68%. Our goal was 70% so we still need to work on this goal.

We maintained our percent of students that met level 3 or above for ELA but did not improve. We declined our percent of students that met level 3 in math by 7.9%.

Expected

Metric/Indicator

100% students have access and enrollment in all required courses of study

17-18

Maintain 100% of students having access and enrollment in all required courses of study

Baseline

100% of students having access and enrollment in all required courses of study

Metric/Indicator

Implementation of Technology Plan

17-18

25% of the technology plan will be implemented

Baseline

10% of the technology plan was implemented

Metric/Indicator

Implementation of professional learning

17-18

Increase the % of Professional learning plan implementation

Baseline

2016/17 will be the baseline for Professional learning plan implementation

Metric/Indicator

100% of students have standards-aligned instructional materials as measured by Williams Act.

17-18

Maintain 100% of students with standards aligned instructional materials

Baseline

100% of students having standards aligned instructional materials

Actual

We have maintained 100% of our students having access and enrolled in required courses of study

25% of the technology plan has been implemented

We have increased our professional learning but we have a long way to go. We will be adding more opportunities for our staff to learn through voluntary paid days and after school trainings.

100% of students have standards-aligned instructional materials as measured by Williams Act.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Provide professional development to support all teachers including; Transitional Kindergarten (TK), Science Technology Engineering and Math (STEM) in grades 6-8, California State Teaching Standards in grades K-8, ELA/ELD instruction materials adoption TK-8 during in-service on minimum days, additional calendar days, and with outside service providers as necessary.

We provide professional development to support all teachers including; Transitional Kindergarten (TK), Science Technology Engineering and Math (STEM) in grades 6-8, California State Teaching Standards in grades K-8, ELA/ELD instruction materials adoption TK-8. We offered training during in-service/minimum days. We also offered additional calendar days for ELA Training.

Professional Development 1000-1999: Certificated Personnel Salaries Title II \$27,000

Professional Development 1000-1999: Certificated Personnel Salaries Title II \$27,000

Professional Development 1000-1999: Certificated Personnel Salaries Base \$5,000

Professional Development 1000-1999: Certificated Personnel Salaries Base \$5,000

ELA/ELD instruction materials 4000-4999: Books And Supplies Base \$3,000

ELA/ELD instruction materials 4000-4999: Books And Supplies Base \$4,488

ELD services 2000-2999: Classified Personnel Salaries Title III \$7,670

ELD services 2000-2999: Classified Personnel Salaries Title III \$6,962

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide staff and materials to support TK-3rd grade Class Size Reduction (CSR) (FTE), Para-educators for Foster Youth, Low Income and English Learner students (FTE), and Special Education students (FTE).</p>	<p>We continue to provide staff and materials to support TK-3rd grade Class Size Reduction (CSR), Para-educators for Foster Youth, Low Income and English Learner students (FTE), and Special Education students (FTE). We also added staff for our non English speaking students this year.</p>	<p>TK Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base \$192,072.38</p> <p>Para's Salaries & Benefits for Targeted Students 2000-2999: Classified Personnel Salaries Supplemental \$229,705</p> <p>Special Ed Para's Salary & Benefits 2000-2999: Classified Personnel Salaries Special Education \$256,486</p> <p>Teacher's Salaries & Benefits for Targeted Students 1000-1999: Certificated Personnel Salaries Supplemental \$137,645</p> <p>Supplies 4000-4999: Books And Supplies Supplemental \$75,000</p>	<p>TK Certificated Salaries and Benefits 1000-1999: Certificated Personnel Salaries Base \$201,095</p> <p>Para's Salaries & Benefits for Targeted Students 2000-2999: Classified Personnel Salaries Supplemental \$233,643</p> <p>Special Ed Para's Salary & Benefits 2000-2999: Classified Personnel Salaries Special Education \$262,122</p> <p>Teacher's Salaries & Benefits for Targeted Students 1000-1999: Certificated Personnel Salaries Supplemental \$146,124</p> <p>Supplies 4000-4999: Books And Supplies Supplemental \$116,731</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Opportunity School Classroom.	We dissolved the Opportunity Class this year but added a section to the students flex for those requiring the additional support that the opportunity class allowed.	Opportunity Teacher Salary & Benefits 1000-1999: Certificated Personnel Salaries Base \$80,000	Opportunity Teacher Salary & Benefits 1000-1999: Certificated Personnel Salaries Base \$0.00
		Opportunity Para's Salary & Benefits 2000-2999: Classified Personnel Salaries Base \$27,000	Opportunity Para's Salary & Benefits 2000-2999: Classified Personnel Salaries Base \$31,115

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support technology district wide including improving network infrastructure, one to one student devices grades 6-8 , and technology curriculum.	We continue to support technology district wide including improving network infrastructure, one to one student devices grades 6-8 , and technology curriculum. We have also invested into our technology room to support servers and other needed switches. We replace the bell system at Wheatland Elementary as it was not functioning correctly	District Wide Tech Curriculum 4000-4999: Books And Supplies Base \$15,000	District Wide Tech Curriculum 4000-4999: Books And Supplies Base \$12,440
		One to One Devices 4000-4999: Books And Supplies Title I \$33,000	One to One Devices 4000-4999: Books And Supplies Title I \$47,787
		One to One Devices 4000-4999: Books And Supplies Base \$56,297	One to One Devices 4000-4999: Books And Supplies Base \$58,284
		District Wide Tech Infrastructure 5000-5999: Services And Other Operating Expenditures Base \$30,000	District Wide Tech Infrastructure 5000-5999: Services And Other Operating Expenditures Base \$38,407
		Materials and Supplies 4000-4999: Books And Supplies Supplemental \$40,000	Materials and Supplies 4000-4999: Books And Supplies Supplemental \$55,986

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Purchase new English Language Arts adoption curriculum for TK-8 grades.

We purchased a new English Language Arts adoption curriculum for TK-8 grades.

Adoption Materials 4000-4999: Books And Supplies Lottery \$50,000

Adoption Materials 4000-4999: Books And Supplies Lottery \$50,000

Action 6

Planned Actions/Services

Continue to implement data system of formative, interim, & summative assessments for grades 3-8, and Accelerated Reader in grades TK-8.

Actual Actions/Services

We continue to implement data system of formative, interim, & summative assessments for grades 3-8, and Accelerated Reader in grades TK-8.

Budgeted Expenditures

Accelerated Reader 4000-4999: Books And Supplies Base \$10,000

Aeries Data System 5000-5999: Services And Other Operating Expenditures Base \$8,710

Estimated Actual Expenditures

Accelerated Reader 4000-4999: Books And Supplies Base \$16,173

Aeries Data System 5000-5999: Services And Other Operating Expenditures Base \$8,671

Action 7

Planned Actions/Services

Continue Director position for data collection, entry, LCAP implementation & program implementation.

Actual Actions/Services

We continue a Director position for data collection, entry, LCAP implementation & program implementation. This is paid as a stipend to one of our site Principals

Budgeted Expenditures

5% of BR Admin Salary/Benefits 1000-1999: Certificated Personnel Salaries Base \$8,200

Estimated Actual Expenditures

5% of BR Admin Salary/Benefits 1000-1999: Certificated Personnel Salaries Base \$8,366

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 meet our goal by implementing all of our actions and service as described above. Although we have either maintained or just slightly improved in our areas covered under the California Dashboard, we have not seen any significant decreases. We will need to continue to work on improving in the areas of ELA and Math and will need to continue to provide staff development to all staff. We continue to find it difficult to provide this staff development as there are no subs available and staff does not want to come in on unscheduled days to receive training

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

Overall we have made slight progress in ELA and Math but need to continue to move in a positive direction. We maintained our suspension rates but still have to see more improvement. Our English Language Students have made significant growth but still are at the low end of what we would like to see. Our staff is wanting more staff development but finding a way to provide this to them has been difficult given the lack of substitute teachers. We provided a training during the Thanksgiving break and we had about 80% attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference is mainly because of negotiations and an increase in salaries for all employees. The increase in STRS and PERS has also had a significant impact on our expenditures. Action 3 - We dissolved the Opportunity Class this year but added a section to the students flex for those requiring the additional support that the opportunity class allowed.

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

No significant changes made to this goal, expected outcomes, metrics or actions and services

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Wheatland School District will recruit and retain high quality teachers and principals, and ensure that all school campus facilities provide a safe, and clean environment for student learning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Teacher assignment and credentials as measured by Williams Act.

17-18

Increase/Maintain Percentage (%) of highly qualified teachers and principals from 90.5% to 93%

Baseline

90.5% of our teachers and principals are highly qualified

Metric/Indicator

School facilities maintained as measured by Williams Act.

17-18

We will maintain 100% of our facilities having a Good/Exemplary rating

Baseline

100% of our facilities have a Good/Exemplary rating

Actual

Our Teacher assignments are appropriate and our staff credentials are highly qualified in most areas. We continue to work on the difficult areas of Middle School Credentialing/Highly Qualified Status. Our current percent of teachers and principals that are highly qualified is 93.75% (60 out of 64 teachers are highly qualified and 100% of Principals are highly qualified)

We continue to maintain our facilities to Good/Exemplary Standards. We invest in our facilities and it shows. We have a large project tacking place this summer (June - August 2018)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain current Highly Qualified staffing including certificated, classified and administrative positions.	We have maintained our current Highly Qualified staffing including certificated, classified and administrative positions. We are working with those that do not meet this standard to get the needed schooling to become Highly Qualified.	25% of HR Tech Salary 2000-2999: Classified Personnel Salaries Base \$21,776 Maintenance Salary & Benefits 2000-2999: Classified Personnel Salaries Base \$368,000 EL Certification Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title II \$5,000	25% of HR Tech Salary 2000-2999: Classified Personnel Salaries Base \$22,034 Maintenance Salary & Benefits 2000-2999: Classified Personnel Salaries Base \$404,482 EL Certification Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title II \$14,847

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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 worked hard to get all of our staff highly qualified. We still have a few teachers that need Board Approval but overall we have made great progress on this goal. We will continue to make it a priority but we do know that some areas in the middle school will always require Board Exceptions as we are not large enough to have some positions full time (ie Drama, Weight Training, etc)

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

We have maintained and improved on our current Highly Qualified staffing including certificated, classified and administrative positions

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Negotiated Agreements with Employees that included pay increases and benefit increases. The increase in STRS and PERS has also had a significant impact on 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.

No significant changes made to this goal, expected outcomes, metrics or actions and services

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Increase community, parent and student engagement, involvement, and satisfaction to build trust through transparency, data sharing, and communication.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Student attendance rates for all students

17-18

Increase Student Attendance Rate from 96.7% to 97%

Baseline

We currently have a 96.7 Student Attendance Rate

We have a current student attendance rate of 95.6%. This was a decrease in the attendance rate and something need to continue to focus on.

Metric/Indicator

Reduce chronic absentee rates for all students

17-18

Decrease the chronic absentee rates for all students from 3.3% to 3.0%

Baseline

We currently have a 3.3% chronic absentee rates for all students

Our chronic absentee rate is 4.4%. We did not decrease our absentee rate

Metric/Indicator

Reduce middle school dropout rates for all students

We currently have a .17% Middle school dropout rate - This is equal to 3 students

Expected

Actual

17-18
Decrease middle school dropout rates from .17% to .15%

Baseline
We currently have a .17% Middle school dropout rate

Metric/Indicator
Reduce pupil suspension rates for all students

17-18
Reduce the pupil suspension rates from 4.2% to 4%

Baseline
We currently have a 4.2% Pupil suspension rates

Metric/Indicator
Reduce pupil expulsion rates for all students

17-18
Reduce the pupil expulsion rates from .1% to 0%

Baseline
We currently have a .1% Pupil expulsion rates

Metric/Indicator
California Healthy Kids Survey Students Feeling Safe

17-18
Increase CHKS survey Safe & Very Safe rate from 58% to 65%

Baseline
58% of those surveyed perceived the school to be safe or very safe

Metric/Indicator
California Healthy Kids Survey Students Feeling Connected to School

17-18
Increase the CHKS Survey about feeling connected from 57% to 65%

Baseline
57% of those surveyed felt connected to the school

Metric/Indicator
California Healthy Kids Survey response rate

17-18
Increase CHKS survey response rate from 84% to 90%

Baseline
CHKS Parent response rate = 84%

We reduced our suspension rate from 4.2% to 3.7%. We have concentrated on this but need to continue to improve and have alternatives to suspension

We have had 0 expulsions this year so we met that goal. We need to continue to place this as a goal

Based on the California Healthy Kids Survey 71% of those surveyed perceived the school to be safe or very safe

Based on the California Healthy Kids Survey 53% of those surveyed felt connected to the school

Based on the California Healthy Kids Survey 85% of those surveyed responded

Expected

Metric/Indicator

Local parent survey response rate for all student subgroups

17-18

Increase parent survey response rate from 10% to 25%

Baseline

We had a 10% local parent survey response rate

Actual

We continue to have very little participation response rates but did increase our return percentage from 10% to 15%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide staff, materials and supplies to support Family Resource Centers (FRC) at each school site after FRC funding was eliminated	We continue to provide staff for our Family Resource Center, We have had to cut back but we still have coverage. We also provide the materials and supplies to support Family Resource Centers (FRC) at each school site.	Life Skills Para's Salary & Benefits 2000-2999: Classified Personnel Salaries Title I \$81,000	Life Skills Para's Salary & Benefits 2000-2999: Classified Personnel Salaries Title I \$88,371
		Increased Para Support for Life Skills/FRC 2000-2999: Classified Personnel Salaries Base \$30,000	Increased Para Support for Life Skills/FRC 2000-2999: Classified Personnel Salaries Base \$46,496
		Supplies for FRC 4000-4999: Books And Supplies Base \$5,000	Supplies for FRC 4000-4999: Books And Supplies California Partnership Academies \$5,000
		Materials and Supplies 4000-4999: Books And Supplies Supplemental \$5,000	Materials and Supplies 4000-4999: Books And Supplies Supplemental \$5,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement School Way and Remind communication programs and maintain district website to support communication with all community stakeholders.	We have implement School Way and Remind communication programs. We maintain the district website to support communication with all community stakeholders.	Catapult EMS 5000-5999: Services And Other Operating Expenditures Base \$4,750	Catapult EMS 5000-5999: Services And Other Operating Expenditures Base \$6,634

We have started a District Facebook Page and have school site Facebook pages to support communication home to parents and community members.

District Website 5000-5999: Services And Other Operating Expenditures Base \$5,940

District Website 5000-5999: Services And Other Operating Expenditures Base \$5,089

School Messenger 5000-5999: Services And Other Operating Expenditures Base \$2,200

School Messenger Not Applicable Base \$2,290

Action 3

Planned Actions/Services

Provide social emotional counseling services to support student success

Actual Actions/Services

We are providing social emotional counseling services to support student success at our 3 sites. We have a fulltime counselor at Bear River and a full time counselor that splits Lone Tree (3 days) and WEL (2 days).

Budgeted Expenditures

Counseling Services 1000-1999: Certificated Personnel Salaries Base \$196,500

Estimated Actual Expenditures

Counseling Services 1000-1999: Certificated Personnel Salaries Base \$213,305

Action 4

Planned Actions/Services

Continue to enhance the implementation of Renaissance student recognition program.

Actual Actions/Services

We continue to enhance the implementation of Renaissance student recognition program. We have made some changes at the elementary sites to better engage the students. Our Middle School Site continues to provide this student recognition program at the highest level they can.

Budgeted Expenditures

Foundation Money 4000-4999: Books And Supplies Locally Defined \$60,000

Estimated Actual Expenditures

Foundation Money 4000-4999: Books And Supplies Locally Defined \$60,000

Salary for Elective Class Teacher 1000-1999: Certificated Personnel Salaries Base \$19,885

Salary for Elective Class Teacher 1000-1999: Certificated Personnel Salaries Base \$20,246

Action 5

Planned Actions/Services

Provide staff stipends to support extracurricular programs; High Achiever Club, After School

Actual Actions/Services

We continue to provide staff stipends to support extracurricular programs; High Achiever Club, After School Programs, Middle

Budgeted Expenditures

Salary & Benefits for After School Program 2000-2999: Classified Personnel Salaries After School

Estimated Actual Expenditures

Salary & Benefits for After School Program 2000-2999: Classified Personnel Salaries After School

Programs, Middle school sports, and Music in grades 1-8.

school sports, and Music in grades 1-8. We also added stipends to Yearbook, Student Council and FFA this year at our middle school site.

Education and Safety (ASES) \$414,053
 Coaches Stipends 1000-1999: Certificated Personnel Salaries Base \$10,000
 Salary & Benefits for Music Teachers 1000-1999: Certificated Personnel Salaries Base \$189,600
 High Achiever Club Advisory Stipend 1000-1999: Certificated Personnel Salaries Base \$2,000

Education and Safety (ASES) \$452,146
 Coaches Stipends 1000-1999: Certificated Personnel Salaries Base \$15,093
 Salary & Benefits for Music Teachers 1000-1999: Certificated Personnel Salaries Base \$202,448
 New Stipends 1000-1999: Certificated Personnel Salaries Base \$4,200

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high interest parent and community involvement activities events each trimester; math night, STEM night, Music and Art shows.	We provide many high interest parent and community involvement activities events each trimester; We have had math night, STEM night, Music Performances, Art shows, fall festivals, conferences and many other events this year.	Advertisement 4000-4999: Books And Supplies Base \$500 Function Supplies (Food, Entertainment, etc) 4000-4999: Books And Supplies Locally Defined \$1000	Advertisement 4000-4999: Books And Supplies Base \$500 Function Supplies (Food, Entertainment, etc) 4000-4999: Books And Supplies Locally Defined \$1000

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 worked hard to get to increase community, parent and student engagement, involvement, and satisfaction to build trust through transparency, data sharing, and communication. We have focused on behavior improvement plans versus suspensions. We look at these items regularly and discuss in admin meetings monthly. Our community trusts us but yet they can also be critical of us especially on Social Media. We need to work on ways to meet with them face to face versus reacting to social media posts.

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

We have been effective in reducing suspensions but this has been a difficult year for attendance. We continue to work on increasing community, parent and student engagement, involvement, and satisfaction to build trust through transparency, data sharing, and communication

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major changes are tied to an negotiated agreement with all employees that increased their salaries and benefits. The increase in STRS and PERS has also had a significant impact on 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.

No significant changes made to this goal, expected outcomes, metrics or actions and services

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

WSD went through series of meetings and surveys to look at the Strategic Planning process, gathering input from key stakeholders and creating a local strategic plan focused around key strategies: Create High Expectations, Embrace Collective Ownership, Prioritize Accountability, Support Quality Instruction, Invest in the Whole Child, and Innovate.

Details of 2017-2018 Meeting Dates and Stakeholder group:

Board Meetings - January 18, February 15, March 8, April 19, May 17

School Site Staff Meetings – Monthly at All Sites

Curriculum Planning and Technology Development – October 2, October 30, November 20, December 4,

District Wide TK – 5 ELA Curriculum Meeting – August 14

School Site Council Meetings – September 7, October 10, January 17 , May 24, May 30

Administration Meetings – September 19 , October 17, December 19, January 16 , February 20 , March 13 , April 17 , May 15

Bargain Unit Meetings – October 3, November 8, November 14, January 17, February 13, February 21, May 8, May 12

Parent/Community Meetings:

Lone Tree Parent Volunteer Meetings – August 9, August 24, October 10, November 6, May 24

Bear River Parent Meetings - August 9, August 22, November 13 - 17, December 12, March 11 - 15, March 21, April 16, April 21

Wheatland Elementary FRC Meetings – September 14, February 8, May 30

Lone Tree FRC Meetings – September 8, October 5, October 12, December 8 , February 8 & May 31

DELAC Committee Meetings – September 14, February 8, May 31

FRC Network Meeting – Monthly

Distinguished Students – Monthly at all sites

LCAP Public Hearing – June 14

LCAP to board for approval – June 21

Details of 2016-2017 Meeting Dates and Stakeholder group:

Board Meetings - January 19, February 16, March 9, April 20, May 18

School Site Staff Meetings – August 15, 22 & 29, September 12 & 19, October 3, 17 & 31, December 5, January 9, February 6 & 27, March 20 & 27, April 3 & 24, May 8 & 15
Curriculum Planning and Technology Development – August 28, September 11, October 2, October 3, December 5, January 8, January 9, February 6 and April 3
District Wide TK – 5 ELA Curriculum Meeting – September 25, November 20, December 4, February 5, March 13, April 9
School Site Council Meetings – September 8 & 28, January 25, May 17, 24 & 25
Administration Meetings – September 6, October 4, November 1, December 6, January 3, February 7, March 21, April 18, May 2
Bargain Unit Meetings – May 8, May 12, May 26

Parent/Community Meetings:

Lone Tree Parent Volunteer Meetings – August 17, October 11, May 9
Wheatland Elementary FRC Meetings – August 29, October 20, March 9 & May 18
Lone Tree FRC Meetings – August 18, September 15, October 20, December 6, January 19, March 3, April 20 & May 18
DELAC Committee Meetings – September 14, February 8, May 31
FRC Network Meeting – Monthly
Distinguished Students – Monthly at all sites

LCAP Public Hearing – June 1

LCAP to board for approval – June 7

From June 2013 to January 2014, the state's Local Control Funding Formula (LCFF) and LCAP process became a reality for all school districts. So, the district took what we learned from our Strategic Planning process, aligned this information with the state's 8 LCAP priority areas, and proceeded to carry out additional community stakeholder meetings and surveys on LCFF/LCAP and the alignment to the strategic plan.

We hold annual meetings with the Board to discuss our Mission and Vision. If and when the Board changes the Mission and Vision then we will update the LCAP as well as all other areas in which the Mission and Vision are stated.

2017/18 Meetings were held as follows at the sites:

Lone Tree: Site Council on September 7 & May 24
Lone Tree Staff Meetings on August 14, August 28, September 18, March 5
Lone Tree ELAC on September 14, February 8, May 31
Bear River - Site Council on September 26 & May 8
Bear River Staff Meetings on August 7, September 10, October 1, December 3, January 7, February 4, March 25, May 6
Bear River ELAC on September 14, February 8, May 31
Wheatland Elementary - Site Council on October 10, January 17 & May 30

Wheatland Elementary Staff Meetings on August 21, October 2, October 23, November 27, January 22, February 26, March 19, April 30

Wheatland Elem ELAC on September 14, February 8, May 31

2016/17 Meetings were held as follows at the sites:

Lone Tree: Site Council on September 8 & May 25

Lone Tree Staff Meetings on August 29, September 12, October 31, February 27, & May 15

Lone Tree ELAC on September 15, January 19, May 18

Bear River - Site Council on September 28 and May 17

Bear River Staff Meetings on September 12, October 3, December 5, February 6, March 20, May 15

Bear River ELAC on September 15, January 19, May 18

Wheatland Elementary - Site Council on Sept 28, January 25 and May 24

Wheatland Elementary Site Council Meetings on September 28, January 25, May 24

Wheatland Elementary Staff Meetings on August 15 & 22, September 19, October 17, December 5, January 9, February 27, March 27, April 24, May 22

Wheatland Elem ELAC on September 15, January 19, May 18

Impact on LCAP and Annual Update

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

2017-18 Impact

All of these sessions were about gathering additional feedback/information from our key stakeholders on what actions we needed to take and conditions that needed to be put in place to substantially improve our student academic outcomes.

The LCFF/LCAP feedback was continually combined with the original input from the Strategic Planning process. As we reviewed the information, we noted clear actions, themes, trends, and patterns were emerging that WSD needed to carry out to meet the needs of students in order to ensure College and Career Readiness for all, but especially English Learners (ELs), Low Income (LI), and foster youth (FY).

We tried to ensure that the diversity of the district was well represented.

We used these meetings and the surveys as a way to inform, educate, and gather input and feedback from critical stakeholders: Parents, students, teachers, principals, community partners, and community organizations. The Superintendent wrote the LCAP with input received from all stakeholders. This information was essential in developing the District LCAP.

Feedback from the stakeholder group included the following recommendations:

Continue with the implementation of technology, including 1:1 devices in the middle school and increasing the technology available at all school sites.

Continue to support the after school sports program

Continue to offer a variety of elective classes so that students have choices rather than a limited elective wheel.

Continue to support the Renaissance Student Recognition Program.

Continue to provide safe school environments and well maintained facilities.

Add Counseling time

School Safety is a priority

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Wheatland School District will improve student achievement for all students including EL, Low Income, Foster Youth.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

We need to ensure that all students have access and enrollment in all required courses of study
We need to see growth in our students achievement as measured by CAASP data in ELA and Math
We need to see growth in our students achievement as measured by CST data in Science
We need to increase the number of students who are ready for next grade level in Math
We need to increase the number of students that are proficient on annual CELDT
We need to increase the number students that are reclassified
We are lacking collaboration time and professional learning at our schools
We need to update Technology Master Plan annually and implement the contents
Students will successfully participate in SBAC testing
We are lacking input and data
We need to establish data collection and data sharing protocols
We need to develop regular data reporting process

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Implementation of State Standards	The Self Reflection tool will indicate the baseline this year	Maintain/Improve implementation of State Standards	Maintain/Improve implementation of State Standards	Maintain/Improve implementation of State Standards
1B. Academic Performance Index	N/A	N/A	N/A	N/A
1C. Percent of students Reclassified as Fluent English Proficient	24% of our students were reclassified	Increase by 5% of RFEP students from 24% to 29%	Increase by 5% of RFEP students from 29% to 34%	Increase by 5% of RFEP students from 34% to 39%
1D. Percent of students Proficient & Advanced on CELDT/ELPAC	45% of Proficient & Advanced	Increase 5% of Proficient & Advanced on CELDT/ELPAC students from 45% to 50%	Increase 5% of Proficient & Advanced on CELDT/ELPAC students from 50% to 55%	Increase 5% of Proficient & Advanced on CELDT/ELPAC students from 55% to 60%
1E. Percent of students advancing grade level on Accelerated Reader	61% of students advancing grade level on AR	Increase % of students advancing grade level on AR from 61% to 65%	Increase % of students advancing grade level on AR from 65% to 70%	Increase % of students advancing grade level on AR from 70% to 75%
1F. Percent of students ready for next grade level in math as measured by local formative assessments	64% of students are ready for next grade level in math	Increase % of students ready for next grade level in math from 64% to 70%	Increase % of students ready for next grade level in math from 70% to 75%	Increase % of students ready for next grade level in math from 75% to 80%
1G. Student achievement growth on CAASPP assessments as measured by average scale score in math and ELA	2016/17 will be the baseline for students that met level 3 or above for ELA and Math	Increase the % of students that met level 3 or above for ELA and Math	Increase the % of students that met level 3 or above for ELA and Math	Increase the % of students that met level 3 or above for ELA and Math
1H. 100% students have access and enrollment in all required courses of study	100% of students having access and enrollment in all required courses of study	Maintain 100% of students having access and enrollment in all required courses of study	Maintain 100% of students having access and enrollment in all required courses of study	Maintain 100% of students having access and enrollment in all required courses of study

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1i. Implementation of Technology Plan	10% of the technology plan was implemented	25% of the technology plan will be implemented	50% of the technology plan will be implemented	75% of the technology plan will be implemented
1J. Implementation of professional learning	2016/17 will be the baseline for Professional learning plan implementation	Increase the % of Professional learning plan implementation	Increase the % of Professional learning plan implementation	Increase the % of Professional learning plan implementation
1K. 100% of students have standards-aligned instructional materials as measured by Williams Act.	100% of students having standards aligned instructional materials	Maintain 100% of students with standards aligned instructional materials	Maintain 100% of students with standards aligned instructional materials	Maintain 100% of students with standards aligned instructional materials

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.1 Provide professional development to support all teachers including; Transitional Kindergarten (TK), Science Technology Engineering and Math (STEM) in grades 6-8, California State Teaching Standards in grades K-8, ELA/ELD instruction materials adoption TK-8 during in-service on minimum days, additional calendar days, and with outside service providers as necessary.

2018-19 Actions/Services

1.1 Provide professional development to support all teachers including; Transitional Kindergarten (TK), Science Technology Engineering and Math (STEM) in grades 6-8, California State Teaching Standards in grades K-8, ELA/ELD instruction materials adoption TK-8 during in-service on minimum days, additional calendar days, and with outside service providers as necessary.

2019-20 Actions/Services

1.1 Provide professional development to support all teachers including; Transitional Kindergarten (TK), Science Technology Engineering and Math (STEM) in grades 6-8, California State Teaching Standards in grades K-8, ELA/ELD instruction materials adoption TK-8 during in-service on minimum days, additional calendar days, and with outside service providers as necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,000	\$27,000	\$27,000
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development	1000-1999: Certificated Personnel Salaries Professional Development	1000-1999: Certificated Personnel Salaries Professional Development
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development	1000-1999: Certificated Personnel Salaries Professional Development	1000-1999: Certificated Personnel Salaries Professional Development
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies ELA/ELD instruction materials	4000-4999: Books And Supplies ELA/ELD instruction materials	4000-4999: Books And Supplies ELA/ELD instruction materials

Amount	\$7,670	\$7,000	\$7,000
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries ELD services	2000-2999: Classified Personnel Salaries ELD services	2000-2999: Classified Personnel Salaries ELD services

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.2 Continue to provide staff and materials to support TK-3rd grade Class Size Reduction (CSR) (FTE), Para-educators for Foster Youth, Low Income and English Learner students (FTE), and Special Education students (FTE).

2018-19 Actions/Services

1.2 Continue to provide staff to support TK-3rd grade Class Size Reduction (CSR) (FTE), Para-educators for Foster Youth, Low Income and English Learner students (FTE), and Special Education students (FTE).

2019-20 Actions/Services

1.2 Continue to provide staff to support TK-3rd grade Class Size Reduction (CSR) (FTE), Para-educators for Foster Youth, Low Income and English Learner students (FTE), and Special Education students (FTE).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$192,072.38	\$200,000	\$210,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries TK Certificated Saleries and Benefits	1000-1999: Certificated Personnel Salaries TK Certificated Saleries and Benefits	1000-1999: Certificated Personnel Salaries TK Certificated Saleries and Benefits
Amount	\$229,705	\$232,000	\$235,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Para's Salaries & Benefits for Targeted Students	2000-2999: Classified Personnel Salaries Para's Salaries & Benefits for Targeted Students	2000-2999: Classified Personnel Salaries Para's Salaries & Benefits for Targeted Students
Amount	\$256,486	\$258,000	\$260,000
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Special Ed Para's Salary & Benefits	2000-2999: Classified Personnel Salaries Special Ed Para's Salary & Benefits	2000-2999: Classified Personnel Salaries Special Ed Para's Salary & Benefits
Amount	\$137,645	\$140,000	\$143,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher's Salaries & Benefits for Targeted Students	1000-1999: Certificated Personnel Salaries Teacher's Salaries & Benefits for Targeted Students	1000-1999: Certificated Personnel Salaries Teacher's Salaries & Benefits for Targeted Students
Amount	\$75,000	\$75,000	\$75,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: Bear River
Specific Grade Spans: 6-8**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.3 Continue to provide Opportunity School Classroom.

2018-19 Actions/Services

1.3 Continue to provide Opportunity School Classroom.

2019-20 Actions/Services

1.3 Continue to provide Opportunity School Classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$85,000	\$90,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Opportunity Teacher Salary & Benefits	1000-1999: Certificated Personnel Salaries Opportunity Teacher Salary & Benefits	1000-1999: Certificated Personnel Salaries Opportunity Teacher Salary & Benefits

Amount	\$27,000	\$28,000	\$29,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Opportunity Para's Salary & Benefits	2000-2999: Classified Personnel Salaries Opportunity Para's Salary & Benefits	2000-2999: Classified Personnel Salaries Opportunity Para's Salary & Benefits

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.4 Continue to support technology district wide including improving network infrastructure, one to one student devices grades 6-8 , and technology curriculum.

2018-19 Actions/Services

1.4 Continue to support technology district wide including improving network infrastructure, one to one student devices grades 6-8 , and technology curriculum.

2019-20 Actions/Services

1.4 Continue to support technology district wide including improving network infrastructure, one to one student devices grades 6-8 , and technology curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies District Wide Tech Curriculum	4000-4999: Books And Supplies District Wide Tech Curriculum	4000-4999: Books And Supplies District Wide Tech Curriculum
Amount	\$33,000	\$33,000	\$33,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies One to One Devices	4000-4999: Books And Supplies One to One Devices	4000-4999: Books And Supplies One to One Devices
Amount	\$56,297	\$56,297	\$56,297
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies One to One Devices	4000-4999: Books And Supplies One to One Devices	4000-4999: Books And Supplies One to One Devices
Amount	\$30,000	\$30,000	\$30,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures District Wide Tech Infrastructure	5000-5999: Services And Other Operating Expenditures District Wide Tech Infrastructure	5000-5999: Services And Other Operating Expenditures District Wide Tech Infrastructure
Amount	\$40,000	\$40,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.5 Purchase new English Language Arts adoption curriculum for TK-8 grades.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000		
Source	Lottery		
Budget Reference	4000-4999: Books And Supplies Adoption Materials		

Action 6

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Grade Spans: 3-8
[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.6 Continue to implement data system of formative, interim, & summative assessments for grades 3-8, and Accelerated Reader in grades TK-8.

2018-19 Actions/Services

1.6 Continue to implement data system of formative, interim, & summative assessments for grades 3-8, and Accelerated Reader in grades TK-8.

2019-20 Actions/Services

1.6 Continue to implement data system of formative, interim, & summative assessments for grades 3-8, and Accelerated Reader in grades TK-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Accelerated Reader	4000-4999: Books And Supplies Accelerated Reader	4000-4999: Books And Supplies Accelerated Reader
Amount	\$8,710	\$8,710	\$8,710
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Aeries Data System	5000-5999: Services And Other Operating Expenditures Aeries Data System	5000-5999: Services And Other Operating Expenditures Aeries Data System

Action 7

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.7 Continue Director position for data collection, entry, LCAP implementation & program implementation.

2018-19 Actions/Services

1.7 Continue Director position for data collection, entry, LCAP implementation & program implementation.

2019-20 Actions/Services

1.7 Continue Director position for data collection, entry, LCAP implementation & program implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,200	\$8,500	\$9,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5% of BR Admin Salary/Benefits	1000-1999: Certificated Personnel Salaries 5% of BR Admin Salary/Benefits	1000-1999: Certificated Personnel Salaries 5% of BR Admin Salary/Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Wheatland School district will recruit and retain high quality teachers and principals, and ensure that all school campus facilities provide a safe, and clean environment for student learning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

We need to continue to hire and retain highly qualified staff including certificated, classified and administrative positions

We need to make sure that teacher miss-assignments are held to a minimum. We should have no miss-assignments

We need to maintain safe and quality facilities. Our facilities need to have a overall rating of 'Good' or 'Exemplary' on Williams' Visit Report

We need to make sure all teachers working with EL students are properly credentialed

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2A. Teacher assignment and credentials as measured by Williams Act.	90.5% of our teachers and principals are highly qualified	Increase/Maintain Percentage (%) of highly qualified teachers and principals from 90.5% to 93%	Increase/Maintain Percentage (%) of highly qualified teachers and principals from 93% to 95%	Increase/Maintain Percentage (%) of highly qualified teachers and principals from 95% to 98%
2B. School facilities maintained as measured by Williams Act.	100% of our facilities have a Good/Exemplary rating	We will maintain 100% of our facilities having a Good/Exemplary rating	We will maintain 100% of our facilities having a Good/Exemplary rating	We will maintain 100% of our facilities having a Good/Exemplary rating

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.1 Maintain current Highly Qualified staffing including certificated, classified and administrative positions.

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

Unchanged Action

2018-19 Actions/Services

2.1 Maintain current Highly Qualified staffing including certificated, classified and administrative positions.

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

Unchanged Action

2019-20 Actions/Services

2.1 Maintain current Highly Qualified staffing including certificated, classified and administrative positions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,776	\$23,000	\$25,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 25% of HR Tech Salary	2000-2999: Classified Personnel Salaries 25% of HR Tech Salary	1000-1999: Certificated Personnel Salaries 25% of HR Tech Salary
Amount	\$368,000	\$370,000	\$375,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Salary & Benefits	2000-2999: Classified Personnel Salaries Maintenance Salary & Benefits	2000-2999: Classified Personnel Salaries Maintenance Salary & Benefits
Amount	\$5,000	\$5,000	\$5,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures EL Certification Professional Development	5800: Professional/Consulting Services And Operating Expenditures EL Certification Professional Development	5800: Professional/Consulting Services And Operating Expenditures EL Certification Professional Development

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Increase community, parent and student engagement, involvement, and satisfaction to build trust through transparency, data sharing, and communication.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

We need to increase parent engagement, involvement, and satisfaction
We need to increase of parents who complete Healthy Kids Parent Survey
We need to increase community engagement and satisfaction
We need to increase school attendance rates
We need to decrease suspensions and expulsions
We need to decrease the number of students that are chronically absent
We need to decrease middle school dropouts so that we have none
We need decrease the number of out-of-school suspensions
We need to decrease the number of expulsions
We need to increase Healthy Kids Survey School Climate Index
We need to improve communication to stakeholders and increase external communications through website and social media

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A. Student attendance rates for all students	We currently have a 96.7 Student Attendance Rate	Increase Student Attendance Rate from 96.7% to 97%	Increase Student Attendance Rate from 97% to 97.3%	Increase Student Attendance Rate from 97.3% to 98%
3B. Reduce chronic absentee rates for all students	We currently have a 3.3% chronic absentee rates for all students	Decrease the chronic absentee rates for all students from 3.3% to 3.0%	Decrease the chronic absentee rates for all students from 3.0% to 2.7%	Decrease the chronic absentee rates for all students from 2.7% to 2.4%
3C. Reduce middle school dropout rates for all students	We currently have a .17% Middle school dropout rate	Decrease middle school dropout rates from .17% to .15%	Decrease middle school dropout rates from .15% to .13%	Decrease middle school dropout rates from .13% to .1%
3D. Reduce pupil suspension rates for all students	We currently have a 4.2% Pupil suspension rates	Reduce the pupil suspension rates from 4.2% to 4%	Reduce the pupil suspension rates from 4% to 3.8%	Reduce the pupil suspension rates from 3.8% to 3.6%
3E. Reduce pupil expulsion rates for all students	We currently have a .1% Pupil expulsion rates	Reduce the pupil expulsion rates from .1% to 0%	Maintain the pupil expulsion rate at 0%	Maintain the pupil expulsion rate at 0%
3F. California Healthy Kids Survey Students Feeling Safe	58% of those surveyed perceived the school to be safe or very safe	Increase CHKS survey Safe & Very Safe rate from 58% to 65%	Increase CHKS survey Safe & Very Safe rate from 65% to 70%	Increase CHKS survey Safe & Very Safe rate from 70% to 75%
3G. California Healthy Kids Survey Students Feeling Connected to School	57% of those surveyed felt connected to the school	Increase the CHKS Survey about feeling connected from 57% to 65%	Increase the CHKS Survey about feeling connected from 65% to 70%	Increase the CHKS Survey about feeling connected from 70% to 75%
3H. California Healthy Kids Survey response rate	CHKS Parent response rate = 84%	Increase CHKS survey response rate from 84% to 90%	Increase CHKS survey response rate from 90% to 93%	Increase CHKS survey response rate from 93% to 96%
3i. Local parent survey response rate for all student subgroups	We had a 10% local parent survey response rate	Increase parent survey response rate from 10% to 25%	Increase parent survey response rate from 25% to 50%	Increase parent survey response rate from 50% to 75%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.1 Continue to provide staff, materials and supplies to support Family Resource Centers (FRC) at each school site after FRC funding was eliminated

2018-19 Actions/Services

3.1 Continue to provide staff, materials and supplies to support Family Resource Centers (FRC) at each school site after FRC funding was eliminated

2019-20 Actions/Services

3.1 Continue to provide staff, materials and supplies to support Family Resource Centers (FRC) at each school site after FRC funding was eliminated

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,000	\$82,000	\$83,000
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Life Skills Para's Salary & Benefits	2000-2999: Classified Personnel Salaries Life Skills Para's Salary & Benefits	2000-2999: Classified Personnel Salaries Life Skills Para's Salary & Benefits
Amount	\$30,000	\$32,000	\$33,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Increased Para Support for Life Skills/FRC	2000-2999: Classified Personnel Salaries Increased Para Support for Life Skills/FRC	2000-2999: Classified Personnel Salaries Increased Para Support for Life Skills/FRC
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies for FRC	4000-4999: Books And Supplies Supplies for FRC	4000-4999: Books And Supplies Supplies for FRC
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.2 Implement School Way and Remind communication programs and maintain district website to support communication with all community stakeholders.

2018-19 Actions/Services

3.2 Implement School Way and Remind communication programs and maintain district website to support communication with all community stakeholders.

2019-20 Actions/Services

3.2 Implement School Way and Remind communication programs and maintain district website to support communication with all community stakeholders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,750	\$4,750	\$4,750
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Catapult EMS	5000-5999: Services And Other Operating Expenditures Catapult EMS	5000-5999: Services And Other Operating Expenditures Catapult EMS
Amount	\$5,940	\$6,250	\$6,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures District Website	5000-5999: Services And Other Operating Expenditures District Website	5000-5999: Services And Other Operating Expenditures District Website

Amount	\$2,200	\$2,500	\$2,750
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures School Messenger	5000-5999: Services And Other Operating Expenditures School Messenger	5000-5999: Services And Other Operating Expenditures School Messenger

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

3.3 Provide social emotional counseling services to support student success

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

Unchanged Action

2018-19 Actions/Services

3.3 Provide social emotional counseling services to support student success

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

Unchanged Action

2019-20 Actions/Services

3.3 Provide social emotional counseling services to support student success

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$196,500	\$200,000	\$210,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Services	1000-1999: Certificated Personnel Salaries Counseling Services	1000-1999: Certificated Personnel Salaries Counseling Services

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

3.4 Continue to enhance the implementation of Renaissance student recognition program.

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

Unchanged Action

2018-19 Actions/Services

3.4 Continue to enhance the implementation of Renaissance student recognition program.

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

Unchanged Action

2019-20 Actions/Services

3.4 Continue to enhance the implementation of Renaissance student recognition program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Foundation Money	4000-4999: Books And Supplies Foundation Money	4000-4999: Books And Supplies Foundation Money
Amount	\$19,885	\$19,885	\$19,885
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for Elective Class Teacher	1000-1999: Certificated Personnel Salaries Salary for Elective Class Teacher	1000-1999: Certificated Personnel Salaries Salary for Elective Class Teacher

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.5 Provide staff stipends to support extracurricular programs; High Achiever

2018-19 Actions/Services

3.5 Provide staff stipends to support extracurricular programs; High Achiever

2019-20 Actions/Services

3.5 Provide staff stipends to support extracurricular programs; High Achiever

Club, After School Programs, Middle school sports, and Music in grades 1-8.

Club, After School Programs, Middle school sports, and Music in grades 1-8.

Club, After School Programs, Middle school sports, and Music in grades 1-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$414,053	\$414,053	\$414,053
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits for After School Program	2000-2999: Classified Personnel Salaries Salary & Benefits for After School Program	2000-2999: Classified Personnel Salaries Salary & Benefits for After School Program
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coaches Stipends	1000-1999: Certificated Personnel Salaries Coaches Stipends	1000-1999: Certificated Personnel Salaries Coaches Stipends
Amount	\$189,600	\$192,000	\$195,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & Benefits for Music Teachers	1000-1999: Certificated Personnel Salaries Salary & Benefits for Music Teachers	1000-1999: Certificated Personnel Salaries Salary & Benefits for Music Teachers
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries High Achiever Club Advisory Stipend	High Achiever Club Advisory Stipend	High Achiever Club Advisory Stipend

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.6 Provide high interest parent and community involvement activities events each trimester; math night, STEM night, Music and Art shows.

2018-19 Actions/Services

3.6 Provide high interest parent and community involvement activities events each trimester; math night, STEM night, Music and Art shows.

2019-20 Actions/Services

3.6 Provide high interest parent and community involvement activities events each trimester; math night, STEM night, Music and Art shows.

Budgeted Expenditures

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

Amount	\$1000	\$1000	\$1000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Function Supplies (Food, Entertainment, etc)	4000-4999: Books And Supplies Function Supplies (Food, Entertainment, etc)	4000-4999: Books And Supplies Function Supplies (Food, Entertainment, etc)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$927,718

Percentage to Increase or Improve Services

9.23%

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).

In review of the 2017/19 we will continue to provide the same services for our unduplicated students

Wheatland School District is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL, and foster youth at all school sites. All requests in expending funds go through an approval process through the Superintendent/CBO to ensure that the funds are spent to benefit these subgroups of students.

Further, funds expended at the district level will be used in the following ways which is in response from the Community/Stakeholder Engagement survey as well as research based:

- ~ Continue to provide staff and materials to support TK-3rd grade Class Size Reduction (CSR) (FTE), Para-educators for Foster Youth, Low Income and English Learner students (FTE), and Special Education students (FTE)
- ~ Add additional counselor to have one FTE at each site
- ~ Continue to implement data system of formative, interim, & summative assessments for grades 3-8, and Accelerated Reader in grades TK-8
- ~ Maintain current Highly Qualified staffing including certificated, classified and administrative positions
- ~ Continue to provide staff, materials and supplies to support Family Resource Centers (FRC) at each school site after FRC funding was eliminated
- ~ Provide social emotional counseling services to support student success

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).

~ Continue to enhance the implementation of Renaissance student recognition program

Based on supporting research, experience, and educational theory, the Wheatland School District has determined these actions described in the LCAP are the most effective use of funds to meet the District goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

The Wheatland School District has reviewed Educational Theory around the reasoning of systematized services and research supports the implementation of our actions and goals to the educational benefits of our unduplicated pupils.

The Wheatland School District has enhanced the systems surrounding both the planning and budgeting processes for our schools to advance, among other things, the appropriate use of supplemental funds. Each school plan articulates how the school will spend its supplemental funds to advance key students achievement measures. The school sites review their spending plan with the school site council and the District Superintendent. This process ensures the supplemental funds are applied to services and supports for our EL, low-income students and foster youth.

In the Wheatland School District, student needs are sometimes concentrated in specific areas. Such cases warrant a school wide approach, which allows for targeted support while retaining some economics of scale and site flexibility. Research shows that giving schools some autonomy and flexibility to make local decisions will enhance the educational achievement of students.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$646,578

Percentage to Increase or Improve Services

6.87%

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).

Wheatland School District is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL, and foster youth at all school sites. All requests in expending funds go through an approval process through the Superintendent/CBO to ensure that the funds are spent to benefit these subgroups of students.

Further, funds expended at the district level will be used in the following ways which is in response from the Community/Stakeholder Engagement survey as well as research based:

- ~ Continue to provide staff and materials to support TK-3rd grade Class Size Reduction (CSR) (FTE), Para-educators for Foster Youth, Low Income and English Learner students (FTE), and Special Education students (FTE)
- ~ Continue to implement data system of formative, interim, & summative assessments for grades 3-8, and Accelerated Reader in grades TK-8
- ~ Continue to provide Opportunity School Classroom
- ~ Maintain current Highly Qualified staffing including certificated, classified and administrative positions
- ~ Continue to provide staff, materials and supplies to support Family Resource Centers (FRC) at each school site after FRC funding was eliminated
- ~ Provide social emotional counseling services to support student success
- ~ Continue to enhance the implementation of Renaissance student recognition program

Based on supporting research, experience, and educational theory, the Wheatland School District has determined these actions described in the LCAP are the most effective use of funds to meet the District goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

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).

The Wheatland School District has reviewed Educational Theory around the reasoning of systematized services and research supports the implementation of our actions and goals to the educational benefits of our unduplicated pupils.

The Wheatland School District has enhanced the systems surrounding both the planning and budgeting processes for our schools to advance, among other things, the appropriate use of supplemental funds. Each school plan articulates how the school will spend its supplemental funds to advance key students achievement measures. The school sites review their spending plan with the school site council and the District Superintendent. This process ensures the supplemental funds are applied to services and supports for our EL, low-income students and foster youth.

In the Wheatland School District, student needs are sometimes concentrated in specific areas. Such cases warrant a school wide approach, which allows for targeted support while retaining some economics of scale and site flexibility. Research shows that giving schools some autonomy and flexibility to make local decisions will enhance the educational achievement of students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,713,989.38	2,899,575.00	2,713,989.38	2,696,445.00	2,743,445.00	8,153,879.38
After School Education and Safety (ASES)	414,053.00	452,146.00	414,053.00	414,053.00	414,053.00	1,242,159.00
Base	1,291,430.38	1,326,856.00	1,291,430.38	1,317,392.00	1,355,392.00	3,964,214.38
California Partnership Academies	0.00	5,000.00	0.00	0.00	0.00	0.00
Locally Defined	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	183,000.00
Lottery	50,000.00	50,000.00	50,000.00	0.00	0.00	50,000.00
Special Education	256,486.00	262,122.00	256,486.00	258,000.00	260,000.00	774,486.00
Supplemental	487,350.00	557,484.00	487,350.00	492,000.00	498,000.00	1,477,350.00
Title I	114,000.00	136,158.00	114,000.00	115,000.00	116,000.00	345,000.00
Title II	32,000.00	41,847.00	32,000.00	32,000.00	32,000.00	96,000.00
Title III	7,670.00	6,962.00	7,670.00	7,000.00	7,000.00	21,670.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,713,989.38	2,899,575.00	2,713,989.38	2,696,445.00	2,743,445.00	8,153,879.38
	0.00	0.00	0.00	2,000.00	2,000.00	4,000.00
1000-1999: Certificated Personnel Salaries	867,902.38	842,877.00	867,902.38	887,385.00	943,885.00	2,699,172.38
2000-2999: Classified Personnel Salaries	1,435,690.00	1,547,371.00	1,435,690.00	1,446,053.00	1,436,053.00	4,317,796.00
4000-4999: Books And Supplies	353,797.00	433,389.00	353,797.00	303,797.00	303,797.00	961,391.00
5000-5999: Services And Other Operating Expenditures	51,600.00	58,801.00	51,600.00	52,210.00	52,710.00	156,520.00
5800: Professional/Consulting Services And Operating Expenditures	5,000.00	14,847.00	5,000.00	5,000.00	5,000.00	15,000.00
Not Applicable	0.00	2,290.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,713,989.38	2,899,575.00	2,713,989.38	2,696,445.00	2,743,445.00	8,153,879.38
	Base	0.00	0.00	0.00	2,000.00	2,000.00	4,000.00
1000-1999: Certificated Personnel Salaries	Base	703,257.38	669,753.00	703,257.38	720,385.00	773,885.00	2,197,527.38
1000-1999: Certificated Personnel Salaries	Supplemental	137,645.00	146,124.00	137,645.00	140,000.00	143,000.00	420,645.00
1000-1999: Certificated Personnel Salaries	Title II	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	81,000.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	414,053.00	452,146.00	414,053.00	414,053.00	414,053.00	1,242,159.00
2000-2999: Classified Personnel Salaries	Base	446,776.00	504,127.00	446,776.00	453,000.00	437,000.00	1,336,776.00
2000-2999: Classified Personnel Salaries	Special Education	256,486.00	262,122.00	256,486.00	258,000.00	260,000.00	774,486.00
2000-2999: Classified Personnel Salaries	Supplemental	229,705.00	233,643.00	229,705.00	232,000.00	235,000.00	696,705.00
2000-2999: Classified Personnel Salaries	Title I	81,000.00	88,371.00	81,000.00	82,000.00	83,000.00	246,000.00
2000-2999: Classified Personnel Salaries	Title III	7,670.00	6,962.00	7,670.00	7,000.00	7,000.00	21,670.00
4000-4999: Books And Supplies	Base	89,797.00	91,885.00	89,797.00	89,797.00	89,797.00	269,391.00
4000-4999: Books And Supplies	California Partnership Academies	0.00	5,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00	183,000.00
4000-4999: Books And Supplies	Lottery	50,000.00	50,000.00	50,000.00	0.00	0.00	50,000.00
4000-4999: Books And Supplies	Supplemental	120,000.00	177,717.00	120,000.00	120,000.00	120,000.00	360,000.00
4000-4999: Books And Supplies	Title I	33,000.00	47,787.00	33,000.00	33,000.00	33,000.00	99,000.00
5000-5999: Services And Other Operating Expenditures	Base	51,600.00	58,801.00	51,600.00	52,210.00	52,710.00	156,520.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Title II	5,000.00	14,847.00	5,000.00	5,000.00	5,000.00	15,000.00
Not Applicable	Base	0.00	2,290.00	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 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,291,785.38	1,330,394.00	1,291,785.38	1,261,507.00	1,286,007.00	3,839,299.38
Goal 2	394,776.00	441,363.00	394,776.00	398,000.00	405,000.00	1,197,776.00
Goal 3	1,027,428.00	1,127,818.00	1,027,428.00	1,036,938.00	1,052,438.00	3,116,804.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

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