

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name Wiseburn Unified School District

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2017-20 Plan Summary

THE STORY

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

The Wiseburn Unified School District (K-12), established in 1896, serves students from Hollyglen and the surrounding unincorporated areas of Los Angeles County (Del Aire and Wiseburn). About 50% of the District is located in the City of El Segundo, which contains numerous major employers, including aerospace and high tech industries as well as communications and entertainment. The area's ideal climate and close proximity to cultural and sporting events along with various shopping venues make it highly desirable. Wiseburn is immediately south of Los Angeles International Airport and one and one-half miles east of the Pacific Ocean. It is bordered by the Century Freeway on the north and divided by the San Diego Freeway running north/south. In addition to the air and auto transportation infrastructure, the Green Line Metrorail traverses the District bringing workers to the employment centers. Roughly, the District boundaries are Sepulveda Boulevard on the west, Marine Avenue on the south, Imperial Highway on the north, and Inglewood Avenue on the east. With four district schools and four independent charter schools, Wiseburn and Da Vinci combine for a total of almost 4,000 students. During the past decade the District enrollment, which at its peak reached 2,900 pupils in the 1950's before dropping to 1,100 in the 1980's, has been growing again. Resident student enrollments have increased and been supplemented by pupils granted interdistrict attendance permits and by the launching of the charter schools. Currently, the ethnic composition of the student body is: Multiracial 7%, Asian 6%, Caucasian 15%, African-American 14%, and Latino 58%, reflective of current California demographics. Diversity, with balance, is one of Wiseburn's greatest strengths in preparing graduates for life in the "real" California. Being both small and suburban, Wiseburn offers a unique combination of a "family atmosphere" in a opportunity-rich setting. The Mission of the Wiseburn Unified School District is to provide a safe, orderly environment focused on the academic, social, and physical needs of the whole child while emphasizing community participation. To meet the challenges of the technological and complex world of the 21st Century, Wiseburn students will acquire the skills necessary to become capable lifelong learners and productive citizens.

LCAP HIGHLIGHTS

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

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to achieve our district's all encompassing mission: "The Mission of the Wiseburn Unified School District is to provide a safe, orderly environment focused on the academic, social, and physical needs of the whole child while emphasizing community participation. To meet the challenges of the technological and complex world of the 21st Century, Wiseburn students will acquire the skills necessary to become capable lifelong learners and productive citizens." Based on this process, the actions and services in the LCAP fell into the following areas of influence:

1. Provide equitable conditions of learning to all students through safe and secure campuses, access to highly qualified teachers and required materials, and programs and courses that ensure students are college and career ready.
2. Ensure pupil outcomes that show continued academic growth English Language Arts and Math for English Learners, socioeconomically disadvantaged students, and students in foster care at levels commensurate with the overall student population.
3. Increase parent and student engagement by growing parent participation in school activities and committees, lowering school suspension/expulsion rates, and increasing overall student attendance levels particularly in the middle grades.

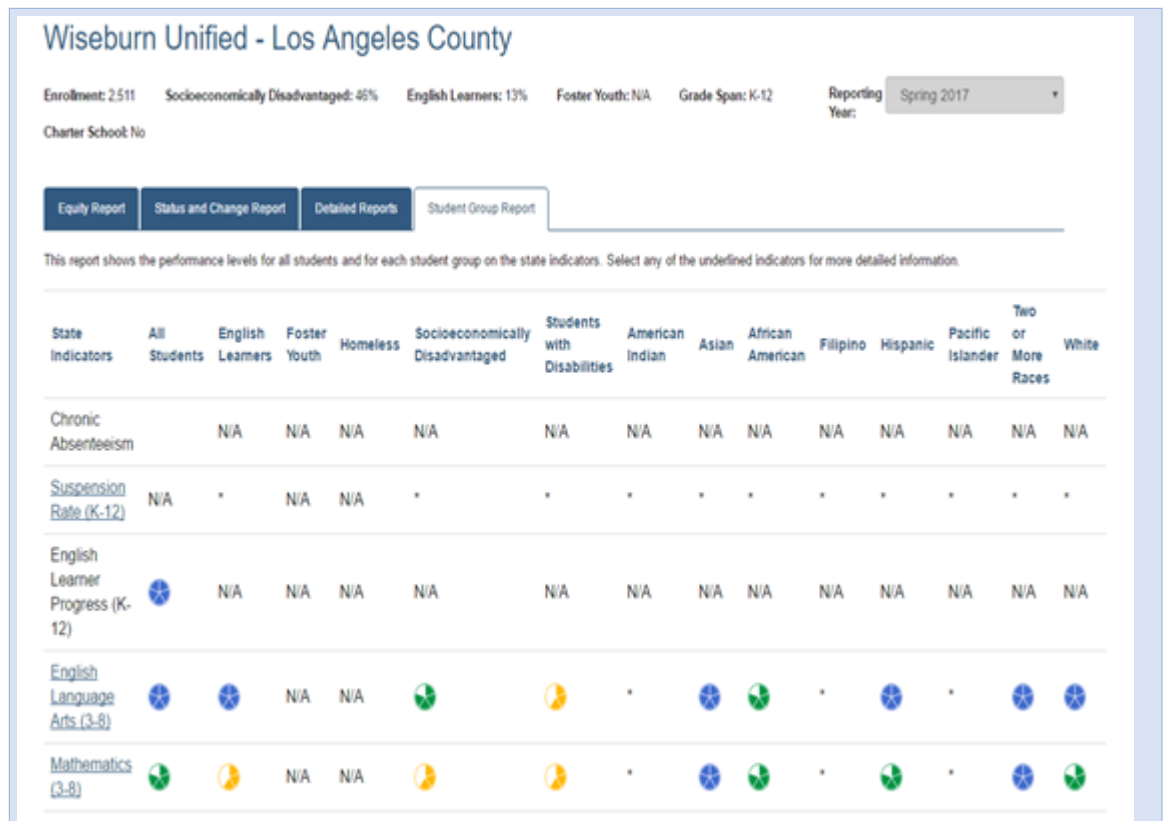
Key LCAP actions to support these areas are: maintain full time counselor support at all sites (Goal 8), increase parent outreach and education via a district parent liaison position (Goal 5), provide middle school students with a college and career exploration opportunities (Goal 4)), maintain Teacher on Special Assignment (TOSA) supports in technology, Mathematics, and Language Arts (Goal 4 and Goal 8), increase teacher collaboration supports in designing instruction (Goal 4), and targeted support services to address high need students (Goal 7) and (Goal 9).

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

Utilizing community and district stakeholder input via LCAP Committee meetings, a community-wide survey, and a review of 2016 State assessment results, the WUSD identified notable strengths in the area of English Language Arts instruction at all grade levels. Review of available State indicators reveals a performance level of Blue (highest) in English Language Arts for all students to include English Learners and socio-economically disadvantaged students of all ethnicities. In the area of Mathematics, English Learners' increased significantly with 16.3 point growth in the 'change' (growth) category as shown in the CA Dashboard Status and Change report. In addition, the district's low income student population grew 12.2 points in this same category. The Wiseburn Unified School District plans to build upon these noted data points by maintaining existing supports with ELD programs (Goal 7) and TOSA supports for technology, English Language Arts, and Mathematics (Goal 4), and by ensuring continued student access to technology district wide for the purposes of learning (Goal 6).



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

An area of challenge appeared in Mathematics for English Learner (EL) students, socio-economically disadvantaged students, and students with disabilities (SWD) with outcome data revealing a performance level of Yellow or one level below the All Students performance level of Green. EL, socio-economically disadvantaged, and SWD student groups exhibited positive growth as noted in the Status and Change report with marked increases in change/growth of 16, 12, 1.3 points respectively. Future steps planned to address student math performance will include sustaining math teachers on special assignment (TOSA) and counselors at all sites, continuing implementation of math online support programs, and increasing art program offerings in TK-5 grades to address the learning needs of the whole child (Goals 6 and 8).

Math Assessment Report

Wiseburn Unified - Los Angeles County

Enrollment: 2,511 Socioeconomically Disadvantaged: 46% English Learners: 13% Foster Youth: N/A Grade Span: K-12

Reporting Year: Spring 2017

Charter School: No

Equity Report

Status and Change Report

Detailed Reports

Student Group Report





This report shows the performance levels for a single state indicator, Math Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

All

Blue/Green

Yellow

Red/Orange

	Student Performance	Number of Students	Status	Change
<u>All Students</u>		1,707	Medium 9.8 points below level 3	Increased Significantly +15.5 points
<u>English Learners</u>		360	Low 29.6 points below level 3	Increased Significantly +16.3 points
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
<u>Socioeconomically Disadvantaged</u>		831	Low 29.9 points below level 3	Increased +12.2 points
<u>Students with Disabilities</u>		199	Low 68.2 points below level 3	Maintained +1.3 points

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

Results of the 2016 CAASPP assessments in both English Language Arts and Mathematics indicate that no unduplicated pupil group performed two or more levels below the "all student" performance outcome. Based on this metric, no gap exists for any student group in the WUSD when compared to the "all student" outcomes in grades 3-8 with the exception of students with disabilities in the area of English Language Arts. In this case, students with disabilities increased performance by 14 points when compared to previous 2015 CAASPP results in English Language Arts, although still below proficiency with an overall results of Yellow in 2016--two levels below the 'all students' score of Blue. Expectations for improvement have been identified in the area of Mathematics for both English Learners and socio-economically disadvantaged students.

In reviewing overall proficiency levels for student groups, the achievement gaps for socioeconomically disadvantaged students have been consistently lower in proficiency levels than non-socioeconomically disadvantaged students in both Language Arts and Mathematics. Although the results of the 2016 CAASPP assessment show that socioeconomically disadvantaged students scored at 62% proficiency in ELA and at 34% in Math, these same results reveal a 17% gap between SES and non-SES student populations in ELA, and a 21% gap between SES and non-SES student populations in Mathematics district wide. The results of the 2016 CAASPP assessment further show that English Learners scored at 26% proficiency in ELA and at 19% in Math. These same results reveal a 47% gap between English Learner and English Only student populations in ELA, and a 27% gap between English Learner and English Only student populations in Mathematics district wide. Planned new or improved steps to address this gap include retooling of intervention supports at all sites to embed supports within the school day (Goal 6), continued services of a reading intervention specialist (Goal 8), increased parent education opportunities focused on math and technology (Goal 5), and ongoing attention to college and career exploration opportunities (Goal 4).

INCREASED OR IMPROVED SERVICES

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

Expectations for improvement have been identified in the area of Mathematics for both English Learners and socio-economically disadvantaged students. Focus on increased parent engagement and student capacity building in the area of college and career education surfaced as additional needs for unduplicated students and their families. The following improved services have been identified as actions to address these areas of concentration:

Goal #4: 100% of students will be college and career ready through the implementation of CA State Standards at each grade level. Improved/Increased Services: Annually provide all 6th grade students with a field trip opportunity to a college campus; Provide access to online college and career exploration tool via Naviance to 7th and 8th grade students; Provide substitute costs to support Cognitively Guided Instruction Lab Days and Instructional Rounds across district for development of Instructional Learning Communities; Hourly/ Substitute Costs for Grade Level/ Department release time to support instructional learning team collaboration in designing implementation of CA State Standards.

Goal #5: Increase parent participation in school activities and committees. Improved/Increased Services: Hire consultant to focus on student and parent engagement district wide to support school to family connections for unduplicated population. Provide childcare services to families during school parent education and site meetings to include school site council, DELAC, and PTA meetings.

Goal #6: Students will show continued growth on proficiency levels in English Language Arts and Math and be provided with an educational program that addresses the needs of the whole child. Improved/Increased Services: Maintain/Sustain support systems which provide comprehensive and robust system for student data to allow for in-depth analysis of student performance of low income students, English Learners, Foster Youth and Re-designated Fluent English Proficient students. Provide 1:1 technology environment across all grade levels as a tool for 21st century teaching and learning. Support unduplicated pupils not achieving at grade level in math or Language Arts via a K-8 intervention coordinator positions. Employ math instructor to teach targeted math classes.

Goal #8: Socioeconomically disadvantaged students and students in foster care will show academic growth at levels commensurate with the overall student population. Improved/Increased Services: Support unduplicated pupils via Teacher on Special Assignment (TOSA) positions for Mathematics at all sites as well as a TOSA for Language Arts at the middle school.

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	\$25,936,500
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$14,487,500.00

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

The District is projecting to have a \$25.9 M operating budget for 2017-18. Specific to the Local Control Accountability Plan (LCAP), the District has chosen to highlight ten goals that the stakeholders have identified. General fund expenditures that are not identified in the LCAP include but are not limited to, certificated staff salaries and benefits; classified staff salaries and benefits; utility and fuel costs; property and liability insurance; numerous consultant fees for Special Education services; on-going costs for instructional materials; on-going costs associated with the District's technology program and the 1 to 1 student device program.

\$19,970,000

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

100% of students will have access to instructional materials in print or electronic formats.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All students will have access to standards aligned instructional materials at school and for use at home. No more than 0 Williams complaints will be received. All complaints will be addressed.

ACTUAL

No Williams complaints were received regarding access to instructional materials. All students had sufficiency of instructional materials.

ACTIONS / SERVICES

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

Action

1

Actions/Services	<div>PLANNED</div> <div>Purchase Common Core State Standards Materials</div>	<div>ACTUAL</div> <div>The District purchased Common Core State Standards Materials</div>
Expenditures	<div>BUDGETED</div> <div>Refresh new Common Core State Standards (CCSS) mathematics curriculum materials 4000-4999: Books and Supplies Base \$10,000</div> <div>Ongoing textbook costs 4000-4999: Books and Supplies Base \$60,000</div>	<div>ESTIMATED ACTUAL</div> <div>The District had zero costs. With the most recent Mathematics adoption, the cost of the annual math textbook consumables was included in the original purchase price. Note: The District has reduced the budget to \$0.00 and will reflect this in future years 4000-4999: Books and Supplies Base \$0.00</div> <div>The District purchased consumables (workbooks). Estimated annual costs have been reduced to \$35,500 due to the District using more electronic</div>

School supplies and supplemental materials 4000-4999: Books and Supplies Base \$350,000

Pilot and potential purchase of new CCSS English Language Arts curriculum materials (\$100,000 to come from Measure CL) 4000-4999: Books and Supplies State Mandate Funds (1X \$) \$350,000

Pilot and potential purchase of Next Generation Science Standards curriculum materials for middle school 4000-4999: Books and Supplies State Mandate Funds (1X \$) \$90,000

means of instruction. Note: District reduced the budget to \$35,500 4000-4999: Books and Supplies Base \$35,500

The District purchased school supplies and materials. Estimated annual costs are tracking at \$373,000. The estimated additional expenses are due to more discretionary spending at the school sites. Note: The budget has been increased to \$373,000 4000-4999: Books and Supplies Base \$373,000

The District purchased the new CCSS English Language Arts curriculum materials in March 2017. \$100,000 is budgeted to be paid from Measure CL funds. 4000-4999: Books and Supplies State Mandate Funds (1X \$) \$350,000

The District has delayed the pilot and purchase of Next Generation Science adoption until the 2017-18 school year. The District choose to focus entirely on the Math adoption in 2016-17. Note: The District has reduced the budget to \$0.00 4000-4999: Books and Supplies State Mandate Funds (1X \$) \$0.00

Action 2

Actions/Services

PLANNED

Upgrade and integrate District wireless system and infrastructure for 1 to 1 technology implementation. With greater reliance on digital tools for learning, the infrastructure system is integral to providing equal access for all students to all district digital learning resources.

Expenditures

With new e-rate rules for infrastructure, upgrade intermediate switches, access points and firewall to better implement 1:1 capabilities for digital materials 0000: Unrestricted State Mandate Funds (1X \$) \$120,000

ACTUAL

The District continues to upgrade and integrate a wireless system and infrastructure for 1 to 1 technology implementation.

The District upgraded core and intermediate switches, purchased and installed access points and a firewall. 0000: Unrestricted State Mandate Funds (1X \$) \$120,000

Action 3

Actions/Services

PLANNED

Purchase Spanish (or other languages) versions of instructional materials

Expenditures

BUDGETED

Purchase Spanish language math Cognitively Guided Instruction materials and manipulatives with new textbook adoption 4000-4999: Books and Supplies Supplemental \$1,500

Purchase other materials in Spanish or other languages to support English Learners 4000-4999: Books and Supplies Supplemental \$1,500

ACTUAL

The District has purchased Spanish versions of instructional materials

ESTIMATED ACTUAL

The District did not purchase Spanish language math CGI materials and manipulatives. The budget has been reduced from \$500 to \$0.00 4000-4999: Books and Supplies Supplemental \$0.00

The District has purchased other materials in Spanish to support English Learners. Estimated costs have been reduced from \$1,000 to \$500. 4000-4999: Books and Supplies Supplemental \$500

ANALYSIS

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

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

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

The Wiseburn Unified School District purchases Common Core State Standards materials as needed. In addition, the district continues to upgrade and integrate district wireless system for 1:1 technology implementation. Spanish (or other languages) versions of instructional materials were purchased based on student need.

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

No Williams complaints or questions were received.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the budgeted expenditures and the estimated actual expenditures in regards to the material difference between the budgeted expenditures and the estimated actual expenditures is the District's decision to delay the pilot and purchase of Next Generation Science adoption until the 2017-18 school year.

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

The metric, "100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports," was added to Goal 1.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

100% of teachers will be appropriately assigned within their area of credential/expertise and properly trained for maximum student performance

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All teachers will be fully credentialed and appropriately assigned as measured by human resources assignment monitoring reports. No more than 0 Williams complaints will be received. All complaints and questions will be addressed.

ACTUAL

One elementary teacher mis-assigned with single subject credential teaching in a multiple subject classroom resulting in 100% of teachers fully credentialed, with 99% of teachers appropriately assigned. No Williams complaints regarding teacher mis-assignments were received in 2016-2017.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>Maintain proper credentialing by providing support for beginning teachers (BTSA)</p>	<p>ACTUAL</p> <p>The District will continue to maintain proper credentialing by providing support for beginning teachers (BTSA)</p>
Expenditures	<p>BUDGETED</p> <p>To pay for support providers, substitute teachers and administrative costs 1000-1999: Certificated Personnel Salaries Base \$4,000</p>	<p>ESTIMATED ACTUAL</p> <p>Provide substitute teachers for teachers in the BTSA program (in 2016-17, 6 teachers are participating). No costs in 2016-17 due to the BTSA program receiving continued funding through the consortium. 2016-17 is the final year that funding for BTSA will be provided through the consortium. Annual costs in 2017-18 could be approximately \$20,000. Note: District reduced budget to \$0.00 1000-1999: Certificated Personnel Salaries Base \$0.00</p>

Action

2

Actions/Services

PLANNED

Provide staff with opportunities for CPR and Epi-pen training

ACTUAL

Provide staff with opportunities for CPR and Epi-pen training

Expenditures

BUDGETEDCPR/Epi-pen training 1000-1999: Certificated Personnel Salaries Base
\$4,000**ESTIMATED ACTUAL**

The District has a planned CPR and Epi-pen training scheduled for Spring semester 2017. 1000-1999: Certificated Personnel Salaries Base \$4,400

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.

Beginning teachers are supported through the Beginning Teacher Support and Assessment induction program. Wiseburn Unified participates within a consortium of districts for this support. Where appropriate, more experienced teachers are matched with a mentor/coach from within the district. Teachers also receive coaching support through Cotsen Mentors and Math Leadership Corp, and with the Technology Teacher on Special Assignment.

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

All teachers were properly assigned for the year and no complaints were received in this area. The district is able to attract many qualified candidates for certificated teaching positions with no positions left unfilled.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences to note.

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

The metric for Goal 2 was changed to read, "Assignment Monitoring is done every four years by LACOE and reported to CTC. The district completes informal assignment monitoring between cycles to maintain compliance."

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

100% of students will be provided with school facilities that are safe, clean, well-maintained.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All facilities will be maintained in good repair. No more than 0 Williams complaints will be received related to facilities. All complaints and questions will be addressed. SARC facilities reviews will continue to indicate that 100% of students are provided with safe school facilities.

ACTUAL

No Williams complaints regarding facilities were received in 2016-17. Facilities inspection reports indicated all facilities are in good repair.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>Improve facility safety, security and cleanliness.</p>	<p>ACTUAL</p> <p>The District continued to improve facility safety, security and cleanliness</p>
Expenditures	<p>BUDGETED</p> <p>Maintain and add Security Cameras to system 4000-4999: Books and Supplies Measure CL \$30,000</p> <p>Maintain 1.5 FTE Custodian to be shared across multiple sites 2000-2999: Classified Personnel Salaries Base \$80,000</p>	<p>ESTIMATED ACTUAL</p> <p>The District maintained and added security cameras (added at Anza, Cabrillo, and Dana) 4000-4999: Books and Supplies Measure CL \$31,000</p> <p>The District maintained an additional 1.5 FTE custodian that is shared across multiple sites 2000-2999: Classified Personnel Salaries Base \$84,000</p>

Action 2

Actions/Services	PLANNED District will commit 3% to 5% of General Fund Expenditures towards Deferred Maintenance and Routine Restricted Maintenance on an annual basis	ACTUAL The District will commit up to 3% to 5% of General Fund expenditures towards Deferred Maintenance and Routine Restricted Maintenance costs
Expenditures	BUDGETED Deferred Maintenance set aside 0000: Unrestricted Base \$100,000 Routine Restricted Maintenance contribution 0000: Unrestricted Base \$600,000	ESTIMATED ACTUAL The District is projected to make a contribution to the Deferred Maintenance Fund in the amount of \$100,000.00 0000: Unrestricted Base \$100,000 Based on the 2016-17 estimated actuals, the District is projecting to make a contribution in the amount of \$655,000 to Routine Restricted Maintenance. 0000: Unrestricted Base \$665,000

Action 3

Actions/Services	PLANNED Additional campus security is required to facilitate a peaceful school climate that will support English Learners, foster youth, and low income pupils towards improved educational outcomes.	ACTUAL The District hired increased campus security to promote a peaceful school climate that supports English Learners, foster youth, and low income pupils towards improved educational outcomes.
Expenditures	BUDGETED Add campus security aide position at Dana Middle School to improve security across entire campus. 2000-2999: Classified Personnel Salaries Supplemental \$27,000 Add campus security aide position at Dana Middle School to improve security across entire campus 2000-2999: Classified Personnel Salaries Base \$28,000	ESTIMATED ACTUAL The District increased campus supervision by hiring 1 FTE at Dana Middle School in order to ensure and promote campus security. 2000-2999: Classified Personnel Salaries Supplemental \$17,000 The District increased campus supervision by hiring 1 FTE at Dana Middle School in order to ensure and promote campus security. 2000-2999: Classified Personnel Salaries Base \$17,000

ANALYSIS

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

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

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

Over the past year the district has purchased and installed additional security cameras as designated on three school sites. A full time campus supervisor was added to the middle school staff to support student safety both during the school day and at after school activities. The continued support of 1.5 FTE custodian continues to promote clean and well-maintained sites across the district.

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

100% of students have been provided with school facilities that are safe, clean and well-maintained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District increased campus supervision by hiring 1 FTE at Dana Middle School in order to ensure and promote campus security. The difference between the budgeted expenditures and the estimated actual expenditures in the action item to add campus security aide is that when staff originally developed this position, the District envisioned this position as more of a security guard. The actual end result was to increase the hours for an existing Noon Duty Supervisor.

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

Analysis based on ongoing evaluation activities to include the district SARC reports and campus repair requests will assist in setting metrics for Goal 3 in 2017-18. The new metric will use the annual overall rating of 'good' or 'exemplary' on the school SARC facilities repair reports as a measurement of progress for this Goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal

4

To develop college and career readiness for 100% of students through the implementation of State Standards at each grade level.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase CAASPP baseline score of 60% Standard Met or Exceeded to 62% Standard Met or Exceeded in English Language Arts.
Increase CAASPP baseline score of 37% Standard Met or Exceeded to 42% Standard Met or Exceeded in Math.

ACTUAL

71% of all students Met or Exceeded Standards for ELA on the 2016 CAASPP exam, an 11% increase from the baseline 2015 exam.
44% of all students Met or Exceeded Standards for Math on the 2016 CAASPP exam, a 7% increase from the baseline 2015 exam.
Proficiency gains were made at all grade levels across the district from the 2015 to 2016 test administrations, with all grade levels now performing above state average levels in both ELA and Math.



ACTIONS / SERVICES

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

Action	1
Actions/Services	<p>PLANNED</p> <p>Provide Tech Mentors and a Teacher on Special Assignment to guide the technology program and train all district teachers in technology and provide technology access to low income pupils, English Learners and Foster Youth.</p>
Expenditures	<p>BUDGETED</p> <p>Maintain Tech Mentor - TOSA 1000-1999: Certificated Personnel Salaries Supplemental \$112,000</p> <p>Tech Conferences (CUE, Power School, GAFE) 0000: Unrestricted Measure CL \$40,000</p> <p>Site-based Technology Mentors - add 3 total additional stipend positions: Burnett (grades 3-5) and for Cabrillo (grades K-2) and Dana (grades 6-8).</p>
	<p>ACTUAL</p> <p>The District continues to provide Technology Mentors and a Teacher on Special Assignment to guide the technology program and train all District teachers in technology.</p>
	<p>ESTIMATED ACTUAL</p> <p>The District continues to provide a Tech Mentor TOSA to 1000-1999: Certificated Personnel Salaries Supplemental \$113,500</p> <p>The District is paid for employees to attend various technology conferences (CUE, Power School, GAFE) 0000: Unrestricted Measure CL \$30,000</p> <p>The District has provided additional stipends for added Tech Mentors 1000-1999: Certificated Personnel Salaries Measure CL \$25,000</p>

	<p>Maintain additional stipend positions at Anza and Dana. 1000-1999: Certificated Personnel Salaries Measure CL \$25,000</p> <p>Tech Training (subs and hourly time) 1000-1999: Certificated Personnel Salaries Measure CL \$40,000</p>	<p>The District has provided technology training and covers the cost of substitutes and hourly earnings to teachers 1000-1999: Certificated Personnel Salaries Measure CL \$40,000</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED</p> <p>Provide training and collaboration time for all teachers to develop lessons and assessments that are guided by Common Core State Standards.</p>	<p>ACTUAL</p> <p>The District has provided training and collaboration efforts for all teachers to develop lessons and assessments that are guided by Common Core State Standards</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Contract with Talking Teaching Network 5000-5999: Services and Other Operating Expenditures Title II \$30,000</p> <p>Hourly/ Substitute Costs for Grade Level/ Department Release Time and Hub work 0000: Unrestricted State Mandate Funds (1X \$) \$24,000</p> <p>Cognitively Guided Instruction training and Instructional Rounds Protocols across district for development of Professional Learning Communities 1000-1999: Certificated Personnel Salaries Locally Defined \$36,000</p> <p>Provide funding support for Math Leadership Corps training for teachers in Cognitively Guided Instruction 0000: Unrestricted State Mandate Funds (1X \$) \$55,000</p>	<p>ESTIMATED ACTUAL</p> <p>The District has entered into a contract with Talking Teaching Network 5000-5999: Services and Other Operating Expenditures Title II \$30,000</p> <p>The District has provided grade level release time and HUB work 0000: Unrestricted State Mandate Funds (1X \$) \$18,000</p> <p>The District provided CGI training and Instructional Rounds Protocols across the District for development of Professional Learning Communities 1000-1999: Certificated Personnel Salaries State Mandate Funds (1X \$) \$30,000</p> <p>The District provided funding support for Math Leadership Corps training for teachers in Cognitively Guided Instruction 0000: Unrestricted State Mandate Funds (1X \$) \$59,000</p>

ANALYSIS

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

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

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

Continued district technology TOSA guidance and expansion of site tech mentor teams have supported the 1:1 computer environment in the WUSD providing accessibility for all students and promoted use of technology in lesson design. Continued training in Cognitively Guided Instruction at the elementary level and Math Leadership Corps at the middle school level has elevated student performance in the area of Mathematics. Coaching from the Talking Teaching Network during department 'HUB' meetings has promoted collaborative conversations among staff in creating engaging, targeted lessons based on the California State Common Core Standards for both math and ELA.

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

As an outcome of new technology access and personalized professional learning for instructors, all teachers now utilize computers in lessons to customize student learning and differentiate instruction. The addition of peer tech mentors/Future Ready Advisors has improved teacher confidence in the area of technology and provided local control of tech training and tech infused lesson development at each site. Through a combination of training, coaching and extended learning opportunities teachers in the WUSD

analyze measures of student performance and collaboratively determine instructional needs of students to improve learning and assessment outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences for Goal 4

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

The District continues to evaluate the influence of Future Ready Technology Mentors and a Teacher on Special Assignment in promoting effective teaching practices utilizing technology in the classroom.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Maintain parent participation in school activities and committees.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase parent participation in Back to School night from 87% to 88%.
 Increase total number of parents participating in committee work by an additional 5%
 Maintain participation rate for parent attendance at scheduled conferences at 97%.

15-16 PARENT INVOLVEMENT DATA

Event	Anza	Burnett	Cabrillo	Dana
School Site Council (Monthly Average)	7	4	5	10
ELAC/DELAC (Quarterly Average)	4	2	2	3
PTA Meetings (Monthly Average)	24	25	20	13
Back to School Night 2015 (Actual)	87%	90%	89%	68%
Open House 2016 (Actual)	89%	92%	88%	69%
Parent Conferences (Actual)	100%	90%	98%	98%

ACTUAL

Parent participation in Back to School Night, Open House, and Parent Conferences remained consistent at all school sites, with shifts in attendance not exceeding 3%. The number of parents participating in committee work (ELAC/DELAC, PTA) varied by site but also remained consistent district wide from 2015-2016 to 2016-2017.

2016-2017 Parent Attendance (District Wide)

Back to School Night: 80%

Open House: 82%

Parent Conferences: 97%

School Site Council (monthly average): 26

ELAC/DELAC (quarterly average): 11

PTA Meetings (monthly average): 75

16-17 PARENT INVOLVEMENT DATA

Event	Anza	Burnett	Cabrillo	Dana
School Site Council (Monthly Average)	5	6	5	10
ELAC/DELAC (Quarterly Average)	2	4	2	3
PTA Meetings (Monthly Average)	25	20	20	10
Back to School Night 2016 (Actual)	85%	89%	88%	70%
Open House 2017 (Actual)	87%	90%	90%	71%
Parent Conferences (Actual)	100%	93%	98%	97%

ACTIONS / SERVICES

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

Action	1		
Actions/Services	<p>PLANNED</p> <p>To coordinate online systems to create simplicity, increase parental involvement and improve parent education opportunities for communication and family involvement.</p>	<p>ACTUAL</p> <p>The District continues to use online systems to create simplicity, increase parental involvement and improve parent education opportunities for communication and family involvement.</p>	
Expenditures	<p>BUDGETED</p> <p>School Messenger 5000-5999: Services and Other Operating Expenditures Base \$5,000</p> <p>Expand Family Workshops for Math and Technology 0000: Unrestricted Measure CL \$10,000</p> <p>Maintain online registration of students (School Mint) 5000-5999: Services and Other Operating Expenditures Base \$7,500</p>	<p>ESTIMATED ACTUAL</p> <p>The District purchased the annual subscription to School Messenger 5000-5999: Services and Other Operating Expenditures Base \$2,600</p> <p>The District continues to offer family workshops for Math and Technology. Note: The District has reduced the budget to \$5,000 0000: Unrestricted Measure CL \$5,000</p> <p>The District renewed the annual contract for the software that maintains the online registration of students (School Mint) 5000-5999: Services and Other Operating Expenditures Base \$8,500</p>	
Action	2		
Actions/Services	<p>PLANNED</p> <p>Outreach and incentives for parent participation in decision making groups and informational workshops</p>	<p>ACTUAL</p> <p>The District provides outreach and incentives for parent participation in decision making and informational workshops</p>	
Expenditures	<p>BUDGETED</p> <p>Outreach and meeting hospitality/ child care for meetings 0000: Unrestricted Base \$2,000</p>	<p>ESTIMATED ACTUAL</p> <p>The District continues to provide numerous workshops for outreach to increase parent participation in decision making groups. Examples include Technology Nights, Literacy Workshops, Math Family Events, LCAP meetings, etc. 0000: Unrestricted Base \$1,500</p>	
Action	3		
Actions/Services	<p>PLANNED</p> <p>Provide support services including interpreters, parenting classes, English Language classes, and other supports</p>	<p>ACTUAL</p> <p>The District has allocated funding to provide support services, including interpreters, parenting classes, English Language classes, and other supports</p>	
Expenditures	<p>BUDGETED</p> <p>Interpreter costs 5000-5999: Services and Other Operating Expenditures Supplemental \$2,000</p> <p>English Language classes for parents 5000-5999: Services and Other Operating Expenditures Supplemental \$12,000</p>	<p>ESTIMATED ACTUAL</p> <p>Costs for additional hours for in-house staff for translation services. The budget was reduced from \$2,000 to \$1,000. 5000-5999: Services and Other Operating Expenditures Supplemental \$1,000</p> <p>The District contracted with a vendor to provide English Language classes to parents.</p>	

Note: Unfortunately, the class was cancelled due to low enrollment. The District has reduced the budget to \$0.00. The District will offer these classes again in 2017-18, with a reduced budgeted amount.
5000-5999: Services and Other Operating Expenditures Supplemental \$0.00

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.

To simplify and streamline annual registration processes for families, the district launched the Schoolmint online registration program at the start of the 2016-17 school year. The district continues to provide district and site access to SchoolMessenger to promote school-home communication both online and via voicemail. Site initiated family math workshops and math lab days, technology nights and literacy focused events support family engagement throughout the year. Translation services and other supports are available to all families as requested.

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

WUSD continues to prioritize family engagement by maximizing opportunities for families to be on school sites as involved participants. Workshops that engage both student and parent have seen increased attendance. Further, continued use of SchoolMessenger has positively impacted communication between family and school. Weekly emails from each site to families allow for ease of information sharing, while online registration and access to a learning management system at the middle school has allowed families to connect easily to their children's schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the budgeted expenditures and the estimated actual expenditures is due to the fact that there was no enrollment/participation in the classes offered to non-English Speaking parents. The District continues to promote this offering and will offer the program again in 2017-18.

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

The District will continue to investigate online structures to provide seamless access to school information systems to promote parental involvement and engagement across the district. Positive parent feedback in the form of surveys supports the District's commitment to increase family outreach through high interest parent and student centered workshops focused on technology and Mathematics as well as the new ELA textbook adoption at school sites.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal
6

Students will show continued growth on proficiency levels in English Language Arts and Math while providing an educational program that addresses the needs of the whole child.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase CAASPP baseline score of 60% Standard Met or Exceeded to 62% Standard Met or Exceeded in English Language Arts.
Increase CAASPP baseline score of 37%% Standard Met or Exceeded to 42% Standard Met or Exceeded in Math.

ACTUAL

71% of all students Met or Exceeded Standards for ELA on the 2016 CAASPP exam, an 11% increase from the baseline 2015 exam.
44% of all students Met or Exceeded Standards for Math on the 2016 CAASPP exam, a 7% increase from the baseline 2015 exam.
Proficiency gains were made at all ethnic groups across the district from the 2015 to 2016 test administrations, with all groups now performing above state average levels in both ELA and Math.



ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

ACTUAL

Expenditures	District will continue to reduce class size in TK - 3rd Grade to provide a lower student to teacher ratio and improve student performance.	The District continues to maintain class sizes lower than the State's maximum allowed (24.0:1) in Grades TK - 3 to improve student performance.
	BUDGETED Continued funding for 7 teaching positions that reduced class sizes 1000-1999: Certificated Personnel Salaries Base \$552,000	ESTIMATED ACTUAL The District continues to fund 7 teaching positions that have lowered class sizes. 1000-1999: Certificated Personnel Salaries Base \$740,000
Action	2	
Actions/Services	PLANNED Increase support for Arts Education programs	ACTUAL The District increased support for Visual and Performing Arts (VAPA).
Expenditures	BUDGETED PS Arts contracts and District Arts coordination 5000-5999: Services and Other Operating Expenditures Measure CL \$75,000 Sustain Orchestra and Concert Band program at Dana (1 FTE) 1000-1999: Certificated Personnel Salaries Base \$93,000 Sustain Instrumental Music program at Grade 5 (.4 FTE) 1000-1999: Certificated Personnel Salaries Base \$38,000 Purchase Musical Instruments and Equipment 4000-4999: Books and Supplies Measure CL \$37,000	ESTIMATED ACTUAL The District renewed its contract with P.S. Arts for the coordination of the VAPA program as well as two VAPA teacher. Additional murals were commissioned. The budget was increased to \$150,000 to reflect additional services. 5000-5999: Services and Other Operating Expenditures Measure CL \$150,000 The District continues to fund the Orchestra and Band program at Dana Middle School with 1 FTE 1000-1999: Certificated Personnel Salaries Base \$98,000 The District continues to fund the instrumental music program at Grade 5 (.4 FTE) 1000-1999: Certificated Personnel Salaries Base \$45,000 The District purchased various instruments as well as public address system for performances. 4000-4999: Books and Supplies Measure CL \$39,000
Action	3	
Actions/Services	PLANNED Develop a comprehensive and robust system for student data which allows for in-depth analysis of student performance of low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students across the entire K-12 system for Wiseburn Unified and Da Vinci Schools. Data will be accessible at the student, teacher, site and district levels.	ACTUAL The District continues to invest in the development of a comprehensive and robust system for student data analysis
Expenditures	BUDGETED Sustain Schoolzilla student data system 5000-5999: Services and Other Operating Expenditures Supplemental \$30,000 Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online assessments, and 3rd party support providers into one integrated system for data analysis 1000-1999: Certificated Personnel Salaries Supplemental \$55,000	ESTIMATED ACTUAL The District renewed its annual subscription with Schoolzilla 5000-5999: Services and Other Operating Expenditures Supplemental \$30,000 The District continues to split the expense with Da Vinci Schools for a .5 FTE Data Assessment Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$55,000

Action 4

Actions/Services

PLANNED

Maintain Project Lead the Way program as a district signature practice at middle school and elementary levels.

ACTUAL

The District continues to fund the Project Lead the Way (PLTW) program as a District signature practice at the middle and elementary levels

Expenditures

BUDGETED

Sustain Dana master schedule to incorporate PLTW into 6th grade wheel 1000-1999: Certificated Personnel Salaries Base \$55,000

ESTIMATED ACTUAL

The District continues to sustain the Dana master schedule to incorporate PLTW into 6th grade wheel 1000-1999: Certificated Personnel Salaries Base \$103,000

Teacher training/supplies for Project Lead the Way grades 4-8 4000-4999: Books and Supplies Measure CL \$20,000

The District has purchased supplies and has provided teacher training for PLTW 4000-4999: Books and Supplies Measure CL \$20,500

Action 5

Actions/Services

PLANNED

Provide a healthy PE program across grades 1-5

ACTUAL

The District continues to provide a robust Physical Education program in Grades 1 through 5

Expenditures

BUDGETED

Maintain district contribution for PE program at grades 1 and 2 5000-5999: Services and Other Operating Expenditures Measure CL \$22,000

ESTIMATED ACTUAL

The District maintained its contract with YMCA for Physical Education in Grades 1 and 2 5000-5999: Services and Other Operating Expenditures Measure CL \$43,000

Maintain Elementary PE program at grades 3-5 5000-5999: Services and Other Operating Expenditures Measure CL \$58,000

The District maintained its contract with YMCA for Physical Education in Grades 3 through 5 5000-5999: Services and Other Operating Expenditures Measure CL \$65,000

Action 6

Actions/Services

PLANNED

Develop and sustain a 1:1 student to computer ratio as a tool for 21st century learning with Common Core State Standards

ACTUAL

The District continues to invest in the development and execution of a 1:1 student to computer ratio as a tool for 21st Century Learning with Common Core State Standards

Expenditures

BUDGETED

Annual ongoing additional costs of 1:1 rollout 0000: Unrestricted Measure CL \$236,000

ESTIMATED ACTUAL

The District incurred numerous on-going expenses in the process of further implementing the 1:1 device per student program. The budget was reduced from \$236,000 to \$101,500 due to the District not purchasing as much as originally anticipated. 0000: Unrestricted Measure CL \$101,500

Equipment and Supplies purchases for 1:1 rollout 4000-4999: Books and Supplies State Mandate Funds (1X \$) \$386,000

The District purchased Chromebooks and related hardware to further implement the 1:1 device per student program. The budget was reduced from \$386,000 to \$266,500 due to the District not purchasing as much as originally anticipated. 4000-4999: Books and Supplies State Mandate Funds (1X \$) \$266,500

Annual Ongoing General Technology Costs 0000: Unrestricted Base \$285,500

The District has spent approximately \$317,500 in the annual ongoing technology costs. The District originally budgeted for \$285,500 for on-

going expenses. As the 1:1 device program has evolved, the District determined on-going costs are approximately \$317,500. 0000: Unrestricted Base \$317,500

Action

7

Actions/Services

PLANNED

Provide increased academic and behavioral intervention supports for all students with a focus towards low income students, English Learners and Foster Youth.

ACTUAL

The District provided academic and behavioral intervention supports for all students with a focus towards English Language Learners, low income students and foster youth

Expenditures

Maintain Board Certified Behavior Analyst for unduplicated pupil count of students 1000-1999: Certificated Personnel Salaries Supplemental \$102,000

The district maintained the employment of a Board Certified Behavior Analyst (BCBA) for "unduplicated" students 1000-1999: Certificated Personnel Salaries Supplemental \$122,000

ANALYSIS

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

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

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

The District continued to reduce class size in TK-3rd grade to provide a lower student to teacher ratio to promote individualized instruction and improve student performance. The District maintained support for a health focused physical education program in grades 1-5 as well as school wide access to Arts Education programs in all grades. Project Lead the Way expanded from the middle grades to kindergarten and grades 4 and 5 introducing students to early engineering models. The District sustained the 1:1 student computer environment to support teaching and learning of the Common Core State Standards. Staffs received Positive Behavior Intervention Support (PBIS) training to address both academic and behavior intervention supports and all campuses now employ site-based PBIS systems. Schoolzilla, an online information platform for data analysis, was introduced in 2016-2017. This system incorporates both State and local student assessment data for review by both site and District personnel. Continued employment of a Board Certified Behavior Analyst (BCBA) has provided expertise in addressing the needs of students experiencing difficulties in the school setting.

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

Students have shown continued growth on proficiency levels in English Language Arts and Math and continue to enjoy an educational program that addresses the needs of the whole child.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the budgeted expenditures and the estimated actual expenditures in regards to the funding of teaching positions that lowered class sizes is due to increased salary and benefits as well as the inclusion of one time bonuses that our teachers received after the original LCAP was developed. In addition, the District previously tracked the cost of teachers that were hired after the passage of Measure CL. As per this update, District staff took the average cost of all teachers and used this amount as the basis of the cost to reduce class sizes.

The other difference worth detailing between the budgeted expenditures and estimated actual expenditures was in regards to the cost to sustain the Dana master schedule to incorporate PLTW into 6th grade wheel. In this case the budget was developed using projected costs for a teacher other than the instructor ultimately assigned to teach these classes.

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.

An analysis of existing academic and behavior interventions led to the addition of the following metrics for Goal 6:
Annual California Dashboard Distance from 'Standard Met' (DF3) average for students in Language arts;
Enrollment in middle school extended day program; Annual California Dashboard Distance from 'Standard Met' (DF3) average for student in Mathematics.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal
7

English Learners will show progress and proficiency in English Language Arts that is reflective of the progress of all students in the Wiseburn Unified School District.

State and/or Local Priorities Addressed by this goal:

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

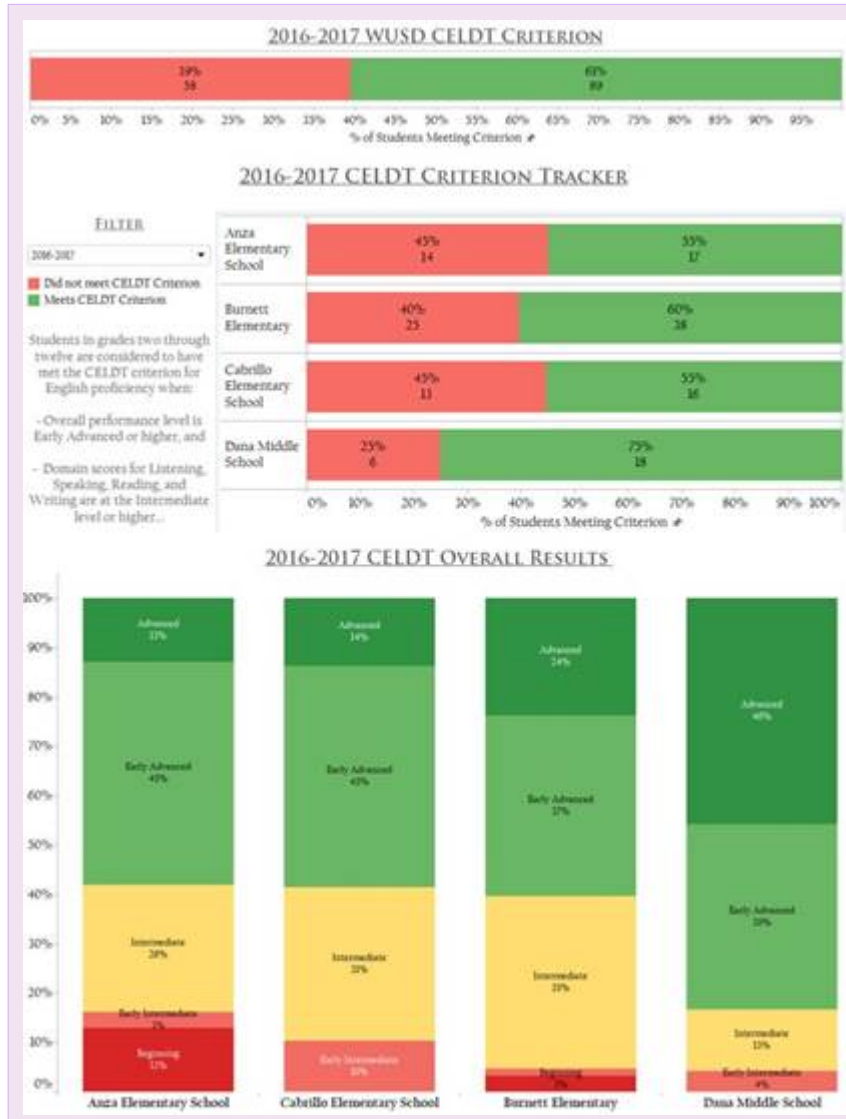
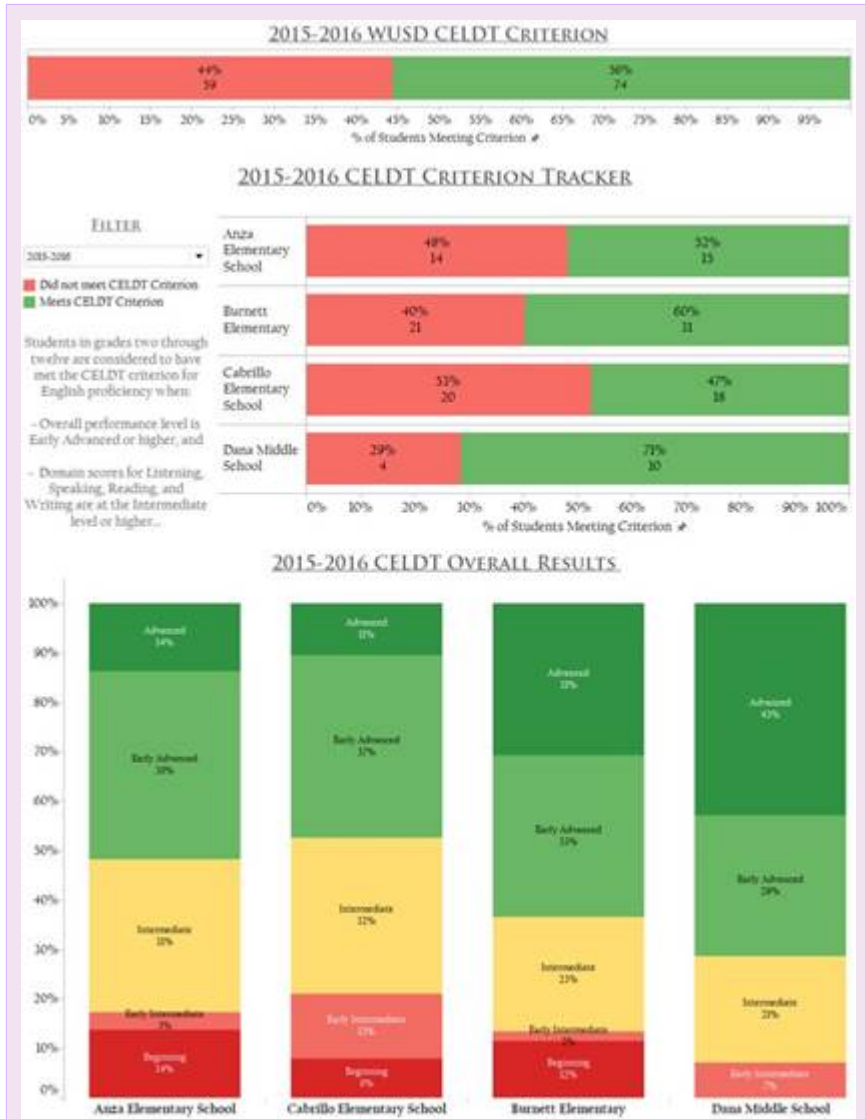
ANNUAL MEASURABLE OUTCOMES

EXPECTED

English Learners will show progress in English proficiency at the 62% level according to the California English Language Development Test. The reclassification rate for English Learners will maintain above 18%.

ACTUAL

English Learners demonstrated a 5% increase in achieving CELDT Criterion (Overall performance level of Early Advanced or higher and no domain score lower than Intermediate), rising from 56% in 2015-2016 to 61% in 2016-2017. Overall CELDT proficiency rates (Early Advanced or Higher) also rose, most notably at Dana where CELDT proficiency rose 12% (from 72% in 2015-2016 to 84% in 2016-2017). A district wide 19.5% English Learner reclassification rate for 2016-2017 exceeded the 18% goal.



ACTIONS / SERVICES

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

Action

1

Actions/Services	PLANNED Provide additional services including designated ELD teachers, instructional aides, and materials to support all English Learners in the Wiseburn Unified School District.	ACTUAL The District continues to provide additional services and materials to support all English Language Learners
Expenditures	BUDGETED English Language Development teachers and instructional aides 0000: Unrestricted \$605,000 Add .4 ELD sections into Dana master schedule to support ELD push-in and instruction 1000-1999: Certificated Personnel Salaries Supplemental \$48,000	ESTIMATED ACTUAL The District continued to fund the increased programs for English Language Learners, via certificated and classified employees. 0000: Unrestricted Supplemental \$550,000 The District added .4 English Language Development sections into the Dana master schedule to support ELD push in and instruction 1000-1999: Certificated Personnel Salaries Supplemental \$43,000
Action	2	
Actions/Services	PLANNED To identify English Language Learners, provide annual assessments for identified English Language Learners and provide support materials for instruction	ACTUAL The District identified English Language Learners in order to provide annual assessments as well as support and materials for instruction for the identified English Language Learners
Expenditures	BUDGETED Staffing costs to administer CELDT testing during summer months 0000: Unrestricted Supplemental \$18,000 Materials to administer CELDT testing 0000: Unrestricted Base \$6,000 Sustain an on-line instructional component for English Learners in grades 4-8 5000-5999: Services and Other Operating Expenditures Supplemental \$18,000	ESTIMATED ACTUAL The District paid costs associated to administer the CELDT testing (Certificated and Classified) 0000: Unrestricted Supplemental \$14,000 The District purchased testing materials to administer the CELDT 4000-4999: Books and Supplies Base \$3,500 The District did not provide an on-line instructional component for English Learners in grades 4 - 8. In 2016-17, Dana Middle School contracted with "Curriculum Associates"; however, the program did not aptly support the English Language Learners or intervention students. Note: District reduced the budget to \$0.00. 5000-5999: Services and Other Operating Expenditures Supplemental \$0.00

ANALYSIS

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

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

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

The WUSD provided additional services including designated ELD teachers, instructional aides, and materials to support all English Language Learners. Annual assessments for identified English Language Learners were provided along with support materials for instruction.

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

English Learners continue to show progress and proficiency in English Language Arts that is reflective of the progress of all students in the Wiseburn Unified School District. The District reclassification rate in 2015-16 exceeded 18%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material difference between the budgeted expenditures and the estimated actual expenditures in regards to continued funding for the English Language Learner programs is due to the fact that the budgeted figures included costs that have since been moved into the next action item, "Adding .4 FTE English Language Development in Dana master schedule". Originally, the .4 FTE costs were included in this action item, but have since been moved into the next action item. In addition, the budgeted figures included more than expected costs for teacher extra duty. The District has reduced the estimated actuals to reflect updated projections. Finally, the District projected classified staffing costs based on 2016-17 figures; the estimated actuals have been reduced to reflect revised classified costs.

The material difference between the budgeted expenditures and the estimated actual expenditures in regards to the online instructional component for English Learners in grades 4-8 is that when the budget was developed, staff thought that the online program would be renewed. However, the subscriptions turned out to be less beneficial than originally thought. Staff decided to not renew the on-line subscriptions.

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.

Continued review of reclassification processes and ELD instruction needs led to the addition of the following metric: CAASPP English Language Arts Summative assessment results for grades 3-6. In addition, the ELPAC assessment results, which will replace the CELDT assessment results in 2018, were added as part of the original metric citing CELDT assessment results.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 8

Socioeconomically disadvantaged students and students in foster care will show academic growth at levels commensurate with the overall student population.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Decrease achievement gap on ELA CAASPP assessments for socioeconomically disadvantaged students from 16 percentage points to 15 percentage points compared to non-socioeconomically disadvantaged students who meet or exceed standards.
Decrease achievement gap on Math CAASPP assessments for socioeconomically disadvantaged students from 16 percentage points to 15 percentage points compared to non-socioeconomically disadvantaged students who meet or exceed standards.

ACTUAL

Proficiency rates for socioeconomically disadvantaged students increased on the ELA CAASPP assessment from 51% in 2015 to 60% in 2016 (9% increase). The achievement gap between socioeconomically disadvantaged students and their non-socioeconomically disadvantaged peers on the ELA CAASPP assessment also increased from 16% in 2015 to 19% in 2016 (3% increase).
Proficiency rates for socioeconomically disadvantaged students also increased on the Math CAASPP assessment from 30% in 2015 to 33% in 2016 (3% increase). The achievement gap between socioeconomically disadvantaged students and their non-socioeconomically disadvantaged peers on the Math CAASPP assessment also increased from 14% in 2015 to 21% in 2016 (7% increase).





ACTIONS / SERVICES

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

Action	1	
Actions/Services	<div><div>PLANNED</div><div>Provide instructional program intervention supports and improved instructional methodology based on Common Core State Standards with a focus on foster youth and low income pupils.</div></div>	<div><div>ACTUAL</div><div>The District provided instructional program intervention supports and improved instructional methodology based on Common Core State Standards</div></div>
Expenditures	<div><div>BUDGETED</div><div>Sustain Math Coach (.8 FTE) - Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental \$86,000</div><div>Materials and consulting services for Intervention 0000: Unrestricted Supplemental \$40,000</div><div>Add .4 ELA TOSA position at Dana Middle School 1000-1999: Certificated Personnel Salaries Supplemental \$43,000</div><div>Add Reading Intervention Specialist/Coordinator position (shared K-5) 1000-1999: Certificated Personnel Salaries Supplemental \$104,000</div><div>Sustain three elementary Math TOSA positions (Cotsen Foundation) 1000-1999: Certificated Personnel Salaries Other \$255,000</div></div>	<div><div>ESTIMATED ACTUAL</div><div>The District continues to provide a .8 FTE Math Coach, or Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental \$90,000</div><div>The District purchased materials and consulting services for Intervention Programs. District reduced the budget from \$40,000 to \$20,000. 0000: Unrestricted Supplemental \$20,000</div><div>The District added a .4 FTE English Language Arts TOSA position at Dana Middle School 1000-1999: Certificated Personnel Salaries Supplemental \$44,000</div><div>The District added a Reading Intervention Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$144,000</div><div>The District continued to maintain three elementary Math TOSA positions 1000-1999: Certificated Personnel Salaries Other \$334,000</div></div>

Action

2

Actions/Services

PLANNED

Provide counseling services that provide social/emotional support to students with a focus on foster youth and low income pupils.

ACTUAL

The District provided instructional program intervention supports and improved instructional methodology based on Common Core State Standards

Expenditures

BUDGETED

Sustain counselor staffing at Dana by .4 FTE to focus on support for low income and foster youth. 1000-1999: Certificated Personnel Salaries Supplemental \$37,000

Sustain 2 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth. 1000-1999: Certificated Personnel Salaries Supplemental \$196,000

Add 1 FTE Counselor for elementary, providing 1 counselor per school 1000-1999: Certificated Personnel Salaries Supplemental \$98,000

ESTIMATED ACTUAL

The District maintained the additional .4 FTE in counselor staffing at Dana Middle School to focus on support for low income and foster youth 1000-1999: Certificated Personnel Salaries Supplemental \$51,500

The District maintained 2 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth 1000-1999: Certificated Personnel Salaries Supplemental \$236,500

The District added 1 FTE Counselor for elementary grades, resulting in 1 Counselor per elementary school 1000-1999: Certificated Personnel Salaries Supplemental \$115,000

ANALYSIS

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

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

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

WUSD continues for provide instructional program intervention supports and improve instructional methodology based on the Common Core State Standards with a focus on foster youth and low income pupils. Further, the district has appropriately staffed all sites in the area of counseling services to provide social/emotional support to students with a focus on foster youth and low income pupils.

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

The achievement gap on ELA CAASPP assessment outcomes for socio-economically disadvantaged students increased from 15-17% in the 2015-2016 assessment cycle. Similarly, the achievement gap on Mathematics CAASPP assessment for socio-economically disadvantaged students increased from 15-21% in the 2015-16 assessment cycle.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the budgeted expenditures and the estimated actual expenditures for the action item "Purchasing of materials and consulting services for Intervention Programs" is due to the difference between 2016-2017 actuals at time budget was developed and current expenditures. The 2016-17 actuals included many one-time expenses to purchase materials in order to start the Intervention Programs. The updated estimated actuals are more in-line with year over year costs.

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.

In addition to student performance on English Language Arts and Mathematics as measured by the CAASPP assessment outcomes, new metrics citing outcomes from the California Dashboard were added as follows: Annual California Dashboard Distance from 'Standard Met" (DF3) change average for SES student in English Language Arts; Annual California Dashboard Distance from 'Standard Met" (DF3) change average for SES student in Mathematics.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 9

All students will have equal access to all courses and the core curriculum.

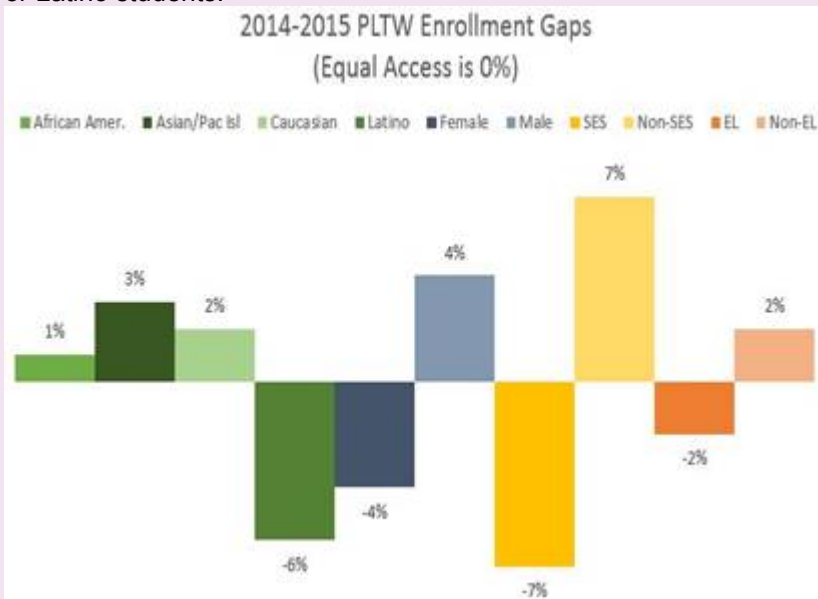
State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Decrease enrollment anomaly differential by one percent in Project Lead the Way (PLTW) courses from -4% to -3% for girls, from -7% to -6% for low socioeconomic students, and from -6% to -5% for Hispanic or Latino students.



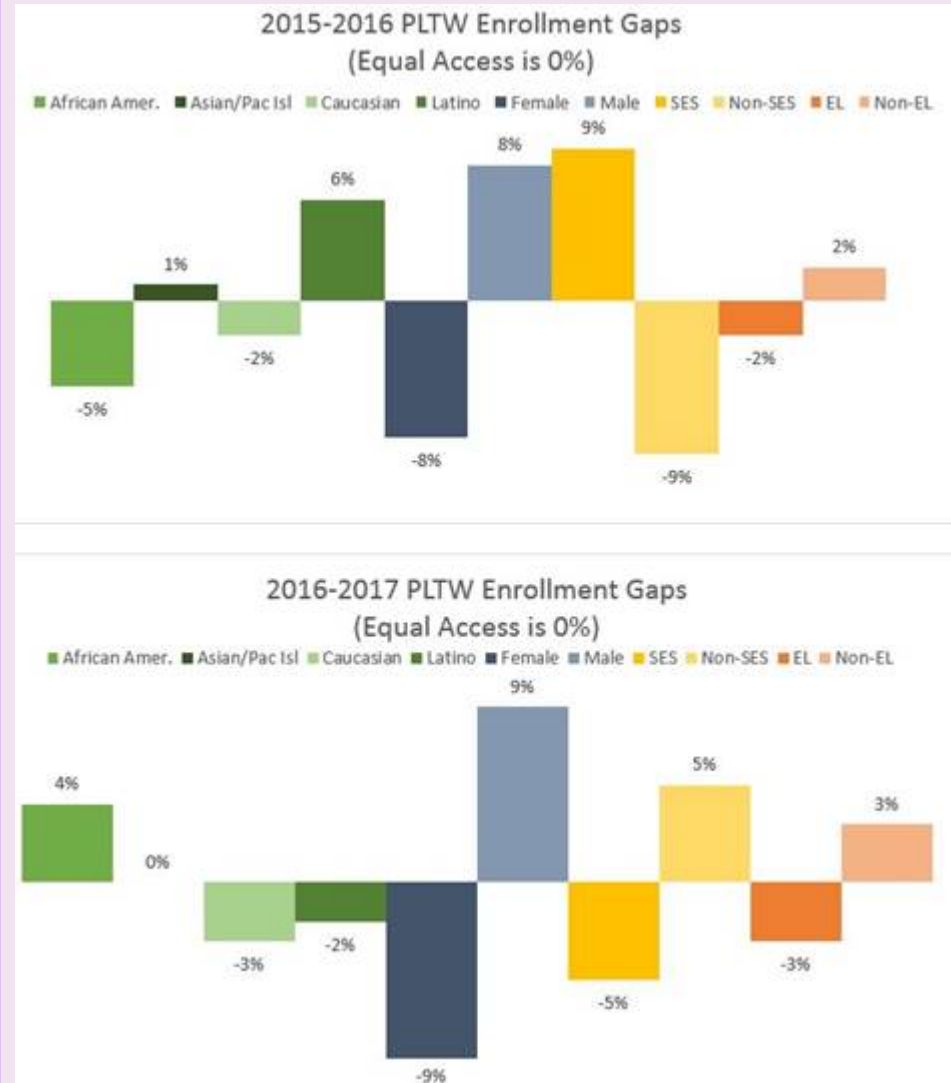
ACTUAL

Differentials from 2014-2015 to 2016-2017 have increased for girls, rising from 4% under-representation to 9% in two years (5% increase), rather than meeting the targeted 1% expected decrease (Goal Not Met).

The differential for socioeconomically disadvantaged students shifted significantly over the three years, jumping 16% in 2015-2016 to 9% over-representation, but then dropping again in 2016-2017 to a 5% under-representation (Goal Met).

Latino student enrollment also increased significantly in 2015-2016 (12% increase), to a 6% over-representation, but also dropped again by 8% to a -2% under-representation in 2016-2017, which exceeds the expected outcome set forth by 3% (Goal Met).

For the 2016-2017 school year 42% of Project Lead the Way (PLTW) students are female, 56% are Hispanic/Latino, and 40% of PLTW students are socioeconomically disadvantaged.



ACTIONS / SERVICES

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

Action

1

Actions/Services	PLANNED Ensure equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students.	ACTUAL The District ensures equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students
Expenditures	BUDGETED Student Information System 5000-5999: Services and Other Operating Expenditures Base \$15,000 CALPADS consultant contract 5000-5999: Services and Other Operating Expenditures Base \$17,000	ESTIMATED ACTUAL The District has an on-going contract with Power School, the Student Information System 5000-5999: Services and Other Operating Expenditures Base \$13,000 The District has an on-going contract with CSMC for CALPADS support 5000-5999: Services and Other Operating Expenditures Base \$13,000

Action 2

Actions/Services	PLANNED Provide equal access for identification to GATE program by implementing a universal screening process for all 3rd grade students.	ACTUAL The District provides equal access for student identification into the GATE program by implementing a universal screening process for all 3rd grade students
Expenditures	BUDGETED Continue to provide universal screening for GATE identification of all 3rd grade students 5000-5999: Services and Other Operating Expenditures Base \$5,000	ESTIMATED ACTUAL The District continued to provide universal screening for the GATE program to all 3rd grade students 5000-5999: Services and Other Operating Expenditures Base \$5,000

Action 3

Actions/Services	PLANNED Provide equal access for intervention services through universal screening for reading for all students in K-1 with a focus on closing the achievement gap for English Learners, foster youth and low income pupils.	ACTUAL The District provided equal access for intervention services through universal screening for reading for all students in grades Kindergarten and 1st Grade, with a focus on closing the achievement gap for English Language Learners, foster youth and low income pupils
Expenditures	BUDGETED Provide universal screening for Reading for all students in grades K-1 5000-5999: Services and Other Operating Expenditures Supplemental \$12,000	ESTIMATED ACTUAL The District provided universal screening for Reading for all students in Kindergarten and 1st grade 5000-5999: Services and Other Operating Expenditures Supplemental \$10,000

ANALYSIS

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

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

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

The WUSD remains dedicated to ensuring all students will have equal access to all courses and the core curriculum. The WUSD ensured equal access and support for all courses and services for all students by monitoring equity levels and maintaining availability to all student.

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

As a result of actions taken to achieve this goal, the differential anomaly for female students in 15-16 was - 3% (goal met). The differential anomaly for Hispanic/Latino students in 2015-16 returned to an expected level after dropping in 2014-2015 (goal met). For low socioeconomic students, the differential anomaly in 2015-16 by 1% (goal not met)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted expenditures and estimated actual 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.

Continue to ensure equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal
10

Students will report feeling safe while at school and suspension/expulsion rates will continue to decrease as a measure of school climate. Student engagement will be measured by an increase in overall student attendance levels, a decrease in chronic absenteeism and a decrease in the middle school dropout rate.

State and/or Local Priorities Addressed by this goal:

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

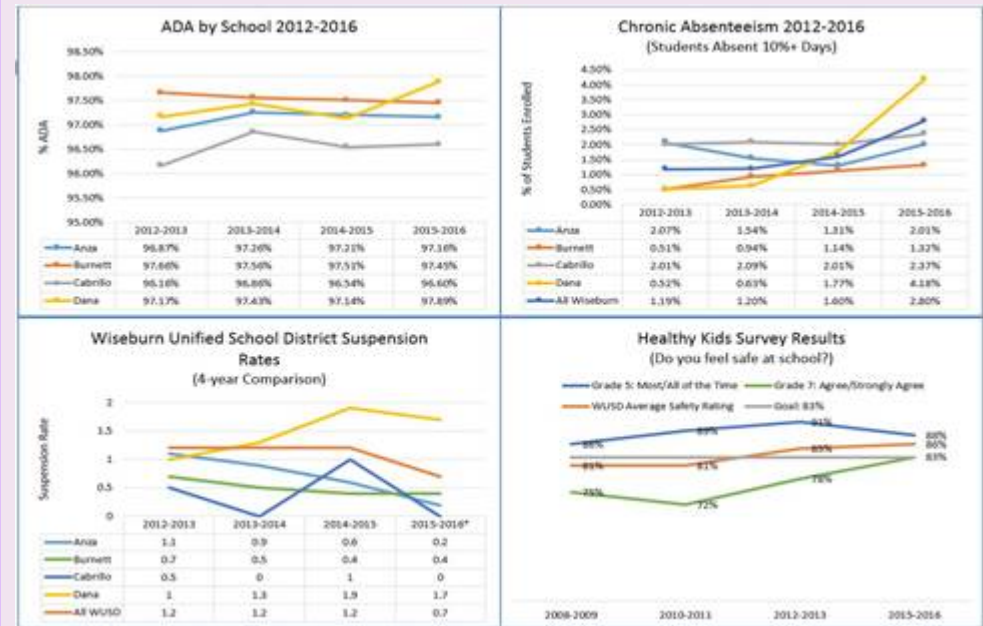
ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will show increased engagement in school with: Attendance rate above 96%, Chronic Absentee rate will maintain below 2%, and Middle School Dropout Rate at 0 students. 83% of students will report feeling safe or very safe at school based on the results of the California Healthy Kids Survey. The Expulsion rate will maintain at 0% and the Suspension rate will maintain below 1.2%.

ACTUAL

Attendance rates remained above 96% for all schools during the 2015-2016 school year. Chronic absenteeism rose to above 2% in 2015-2016, with increases in rates at all schools from the previous year. The 2015-2016 Middle School Drop Out rate remained at 0 students. The expulsion rate remained at 0 students, and suspension rates remained static or declined at all sites for 2015-2016, with the district average coming in below the 1.2% goal. According to the 2015-2016 Healthy Kids Survey, 86% of students district wide reported feeling safe or very safe at school, and Dana students met the 83% district target for the first time in recent survey history.



ACTIONS / SERVICES

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

Action	1
Actions/Services	<p>PLANNED</p> <p>Build a positive school environment and create incentives to increase attendance levels and decrease truancy</p>
Expenditures	<p>BUDGETED</p> <p>Public awareness campaign for attendance 0000: Unrestricted Base \$500</p> <p>Sustain restorative justice / bullying intervention programs through Positive Behavioral Intervention Support Teams developed at all sites 1000-1999: Certificated Personnel Salaries Supplemental \$26,000</p> <p>Attendance/ "On time" incentives 0000: Unrestricted Supplemental \$4,000</p>
	<p>ACTUAL</p> <p>The District continues to build a positive school environment and create incentives to increase attendance levels and decrease truancy</p>
	<p>ESTIMATED ACTUAL</p> <p>The District has implemented a public awareness campaign encouraging increased attendance 0000: Unrestricted Base \$500</p> <p>The District maintained a restorative justice/ bullying intervention program through Positive Behavior Intervention Support Teams. Note: District has reduced the budget to \$6,500 0000: Unrestricted Supplemental \$6,500</p> <p>The District maintained the "Attendance/ On-Time" incentive program. Note: District has reduced budget to \$2,000 0000: Unrestricted Supplemental \$2,000</p>

Sustain "Where Everyone Belongs" program at Dana to support middle school transition and school connectedness 0000: Unrestricted Supplemental \$12,000

Provide Peer Tutoring program at upper elementary level through Learning 2Gether 0000: Unrestricted Supplemental \$10,000

The District maintained "Where Everyone Belongs" program at Dana to support middle school transition and connectedness. Note: District has reduced budget to \$4,600 0000: Unrestricted Supplemental \$4,600

The District has yet to implement the Learning 2Gether peer tutoring program. Staff will consider making these funds available for another program. Note: District has reduced the Budget to \$0.00 0000: Unrestricted Supplemental \$0.00

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.

Over the past year, all school site staffs have participated in training, development, and implementation of positive behavior intervention support (PBIS) programs on their campuses. Supported by site specific PBIS teams and the local SELPA, staffs have created campus norms that reflect Restorative Justice practices.

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

Now in its second year, the Where Everyone Belongs (WEB) program matches 8th grade students to small groups of incoming 6th grade students to ensure a smooth transition from elementary to middle school. High attendance rates across the district reflect students' high comfort at school and enthusiasm for learning. PBIS practices have provided for a common philosophy on campuses that is student-centered, promoting restoration versus retribution in the area of student discipline. Outcomes from family and student surveys provide data that further confirms the positive effectiveness of these programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between the budgeted expenditures and the estimated actual expenditures are mainly due to the success of these programs in the previous year. There were less students in the current year than the district originally anticipated.

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.

Students report feeling safe while at school and suspension/expulsion rates continues to decrease as a measure of school climate. Student engagement is measured by an increase in overall student attendance levels, a decrease in chronic absenteeism and a decrease in the middle school dropout rate. Data retrieved from family and student surveys at each site as part of the Healthy Kids Survey is used to further measure the district's progress towards this goal. For this metric, a closer look at two markers led to revision of the metric to focus on measures of high or moderate in the area of meaningful participation for 5th grade students, and measures of high or moderate in the area of connectedness for 7th grade students.

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

A major function of the Local Control Accountability Plan (LCAP) is to provide a transparent process for developing the overall budget for the District. Wiseburn Unified School District is committed to providing stakeholders an opportunity to participate in the LCAP process at many levels. Stakeholders include students, parents, teachers, staff, community members, local bargaining units and administrators. This is designed as a year-around process that is inclusive, transparent and thoughtful.

At the site level, School Site Councils develop their Single Plan for Student Achievement (SPSA) in coordination with the LCAP goals. In the same way at the District level, the Local Education Agency Plan (LEAP) is updated each year with the eight LCAP priorities in mind. Specifically, the LCAP Committee, Parent Advisory Committee and the District English Language Advisory Committee (DELAC) work to develop the details of the LCAP plan and monitor the yearly cycle of implementation. The District English Learner Advisory Council served as a guiding group in the creation of the LCAP with meetings in December, March, and June, providing input on the use of supplemental funds to best serve our English Learners. In addition, a representative sampling of student volunteers from the middle school attended a meeting in May to review the LCAP and offer feedback on the use of supplemental funds. These groups provided valuable input which resulted in identifying specific programs primarily focused on support for English Language Learners, foster youth, and students with low socio-economic status.

The LCAP Committee and the Parent Advisory Committee met in November, February, April, and June, with members representing parents, community members, Wiseburn Faculty Association, CSEA, and administration. The WFA and CSEA leadership also meet regularly for consultation with the Superintendent, Chief Business Official, and the Director of Human Resources to provide input regarding all aspects of student and staff needs. The Superintendent personally provides information garnered from these discussions with the LCAP, Parent Advisory, and DELAC committees at their regularly scheduled meetings in relation to the LCAP development process. Using the Adaptive School Model, meetings are designed to be active and involve the participants in meaningful analysis and discussion about using our limited resources to best meet the needs of all students, including English Learners, Foster Youth, and Socio-Economically Disadvantaged students. Through this process, all stakeholders have an opportunity to make an impact of student learning.

The final draft of the LCAP was reviewed in a presentation to the DELAC Committee on June 12 and the Parent Advisory Committee and LCAP Committee on June 5. These committees offered no additional comments and affirmed that the plan be moved forward for Board review. Each committee also affirmed the LCAP process in Wiseburn as both transparent and productive. A public hearing was held on June 22 at a regularly scheduled meeting of the Board of Trustees. No written comments were provided by or to the Superintendent during the committee meetings or the public hearing. The LCAP was approved by the Board of Trustees on June 28, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The eight state priorities have guided our work in developing the Local Control Accountability Plan. We developed our goals around these priority areas and used the priorities as a framework for discussion with all stakeholders. The DELAC committee suggested the continued focus on the bridge program between elementary and middle school developed in previous years. The establishment of a dedicated ELD teacher and instructional aides at each elementary site is seen as essential to providing direct service to students and families, as well as to guide both designated and integrated ELD support. The DELAC committee recognized that this program has been supported by the District in the past far beyond the levels provided by past categorical funding. The LCAP committee discussed the need for continued support in the area of school counseling, technology, increased

interventions for struggling students, security for school sites, college and career exploration options, and the employment of a district-wide parent engagement liaison. In meeting with our certificated and classified associations, a clear LCAP priority was set for early intervention for students. The team discussed maintaining a focus on early identification through the use of multiple data points and data desegregation to develop and facilitate interventions for struggling students. A Reading Intervention Coordinator position was added into the LCAP as a means to improve the coherence of the current interventions program. Both screening and intervention tools will be supported by our commitment to a technology platform that will integrate these types of web services. Intervention will also focus on personalization of student learning and provide additional time for extended day learning programs that take place before school, after school and during the summer break. In meeting with the District English Language Advisory Committee, a fiscal priority was expressed to continue the ELD program that has been maintained, even during the fiscal crisis. A recurring theme in discussion was also the need for coaching and collaboration time for grade levels and departments in the implementation of State Standards. A major focus over the next several years will be the implementation of Cognitively Guided Instruction in Mathematics through the Math Leadership Corps with Loyola Marymount University and the Cotsen Foundation. In English Language Arts, teachers will be introducing newly adopted instructional materials with supportive intervention materials during the upcoming year. Middle school science teachers are developing an integrated course sequence that is in line with Next Generation Science Standards and engaging in training to implement Writers Workshop practices in all Language Arts classes. Another area of focus is to promote and sustain Positive Behavior Supports for students. Site level counselor positions will be maintained at the elementary level to attend to the social-emotional needs of low socioeconomic students, English Learners and foster youth, as well as all students across the district. As we continue our LCAP process in the coming years, all outcomes will be based on this type of stakeholder input in building consensus on budget priorities.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 1

100% of students will have adequacy of standards aligned instructional materials.

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

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

[Identified Need](#)

All students, including pupils with disabilities and socioeconomically disadvantaged students, need complete access to instructional materials. A growing proportion of these materials are now available as online resources or as hybrid online and print materials. Student access to both print and electronic materials is measured by internal surveys and inventories. In the summer of 2014, the District purchased the K-5 adoption for mathematics with McGraw-Hill My Math. In the fall of 2015, the District purchased the 6-8 adoption of CPM Math. In the spring of 2017, the District purchased the TK-5 adoption of McGraw-Hill Wonders and WonderWorks, an intervention support program. A review of adopted materials indicated that 100% of students have a textbook and/or online access to instructional materials for English Language Arts, mathematics, science, and social studies. The District is currently reviewing 6-8 English Language Arts materials for possible adoption. In 2017-18 middle school teachers will be reviewing 6-8 grade Next Generation Science Standards materials for potential purchase. Compliance with this goal is measured by Williams Complaint Procedures and the adequate response to such complaints.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual number of Williams Complaints.	No Williams complaints received.	No more than 0 Williams complaints will be received. All complaints and questions will be addressed.	No more than 0 Williams complaints will be received. All complaints and questions will be addressed.	No more than 0 Williams complaints will be received. All complaints and questions will be addressed.
School Accountability Report Card (SARC)	100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports.	100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports.	100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports.	100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports.

PLANNED ACTIONS / SERVICES

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

Action 1

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

[Students to be Served](#)

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

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

The District will purchase Common Core State Standards Materials.

2018-19

☐ New ☒ Modified ☐ Unchanged

The District will purchase Common Core State Standards Materials.

2019-20

☐ New ☒ Modified ☐ Unchanged

The District will purchase Common Core State Standards Materials.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$60,000
Source	Base
Budget Reference	4000-4999: Books and Supplies Ongoing TK-8 textbook costs
Amount	\$55,000
Source	Measure CL

2018-19

Amount	\$30,000
Source	Base
Budget Reference	4000-4999: Books and Supplies Ongoing TK-8 textbook costs
Amount	\$35,000
Source	Measure CL

2019-20

Amount	\$30,000
Source	Base
Budget Reference	4000-4999: Books and Supplies Ongoing TK-8 textbook costs
Amount	\$56,000
Source	Measure CL

Budget Reference	5000-5999: Services and Other Operating Expenditures Provide training to 6-8 ELA teachers to implement Writers Workshop in ELA classes	Budget Reference	5000-5999: Services and Other Operating Expenditures Ongoing implementation of 6-8 ELA curriculum year two Writers Workshop in ELA classes	Budget Reference	5000-5999: Services and Other Operating Expenditures Provide training to 6-8 ELA teachers to implement Readers Workshop in ELA classes
Amount	\$10,000	Amount	\$20,000	Amount	\$20,000
Source	State Mandate Funds (1X \$)	Source	State Mandate Funds (1X \$)	Source	State Mandate Funds (1X \$)
Budget Reference	4000-4999: Books and Supplies Purchase K-8 NGSS Science materials/supplies 6-8	Budget Reference	4000-4999: Books and Supplies Purchase K-8 NGSS materials/supplies TK-8	Budget Reference	4000-4999: Books and Supplies Continue support of K-8 NGSS materials/supplies

Action 2

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New
☐ Modified
☒ Unchanged

2018-19

☐ New
☐ Modified
☒ Unchanged

2019-20

☐ New
☐ Modified
☒ Unchanged

The District will purchase Spanish (or other languages) versions of instructional materials.

The District will purchase Spanish (or other languages) versions of instructional materials.

The District will purchase Spanish (or other languages) versions of instructional materials.

BUDGETED EXPENDITURES

2017-18

Amount \$1,500

Source Supplemental

Budget Reference 4000-4999: Books and Supplies
Purchase materials in Spanish or other languages to support English Learners.

2018-19

Amount \$1,500

Source Supplemental

Budget Reference 4000-4999: Books and Supplies
Purchase materials in Spanish or other languages to support English Learners.

2019-20

Amount \$1,500

Source Supplemental

Budget Reference 4000-4999: Books and Supplies
Purchase materials in Spanish or other languages to support English Learners.

Action **3**

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

The District will upgrade and integrate District wireless system and infrastructure for 1 to 1 technology implementation. With greater reliance on digital tools for learning, the infrastructure system is integral to providing equal access for all students to all district learning resources.

The District will upgrade and integrate District wireless system and infrastructure for 1 to 1 technology implementation. With greater reliance on digital tools for learning, the infrastructure system is integral to providing equal access for all students to all district learning resources.

The District will upgrade and integrate District wireless system and infrastructure for 1 to 1 technology implementation. With greater reliance on digital tools for learning, the infrastructure system is integral to providing equal access for all students to all district learning resources.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Measure CL
Budget Reference	4000-4999: Books and Supplies Purchase main switches, access points, and firewall protection for network and wireless infrastructure

2018-19

Amount	\$30,000
Source	Measure CL
Budget Reference	4000-4999: Books and Supplies Purchase switches, access points and firewall protection for network and wireless infrastructure

2019-20

Amount	\$30,000
Source	Measure CL
Budget Reference	4000-4999: Books and Supplies Purchase switches, access points and firewall protection for network and wireless infrastructure

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 2

100% of teachers will be appropriately assigned within their area of credential/expertise and properly trained for maximum student performance.

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

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

[Identified Need](#)

It is essential that teachers possess the professional knowledge for both content and pedagogy in their area of instruction. Hiring practices guide this process by eliminating teacher candidates who are not qualified. Internal and external professional development provides a structure for building capacity within our teaching staff. The Director of Human Resources conducts an annual analysis to determine whether any teachers are incorrectly assigned based on the master schedule for all teachers. This goal is measured through CALPADS and LACOE oversight.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Assignment Monitoring is done every four years by LACOE and reported to CTC. The district completes informal assignment monitoring between cycles to maintain compliance.	One elementary teacher mis-assigned with single subject credential teaching in a multiple subject classroom resulting in 100% of teachers fully credentialed, with 99% of teachers appropriately assigned. No Williams complaints regarding teacher mis-assignments were received in 2016-2017.	100% of teachers will be fully credentialed and appropriately assigned as measured by human resources assignment monitoring reports.	100% of teachers will be fully credentialed and appropriately assigned as measured by human resources assignment monitoring reports.	100% of teachers will be fully credentialed and appropriately assigned as measured by human resources assignment monitoring reports.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Maintain proper credentialing by providing support for beginning teachers (BTSA).

2018-19

☐ New ☐ Modified ☒ Unchanged

Maintain proper credentialing by providing support for beginning teachers (BTSA).

2019-20

☐ New ☐ Modified ☒ Unchanged

Maintain proper credentialing by providing support for beginning teachers (BTSA).

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries To pay for support providers, substitute teachers and administrative costs Note: Approximately \$3,500 for the cost of benefits is included in the amount above.

2018-19

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries To pay for support providers, substitute teachers and administrative costs Note: Approximately \$3,500 for the cost of benefits is included in the amount above.

2019-20

Amount	\$20,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries To pay for support providers, substitute teachers and administrative costs Note: Approximately \$3,500 for the cost of benefits is included in the amount above.

Amount	\$91,500	Amount	\$91,500	Amount	\$91,500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Ensure fully credentialed and appropriately assigned teachers via credential analyst Note: Approximately \$16,000 for cost benefits is included in the amount above.	Budget Reference	2000-2999: Classified Personnel Salaries Ensure fully credentialed and appropriately assigned teachers via credential analyst Note: Approximately \$16,000 for cost benefits is included in the amount above.	Budget Reference	2000-2999: Classified Personnel Salaries Ensure fully credentialed and appropriately assigned teachers via credential analyst Note: Approximately \$16,000 for cost benefits is included in the amount above.

Action 2

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

The District will provide staff with opportunities for CPR, ALICE training, and Epi-pen training.

The District will provide staff with opportunities for CPR, ALICE training, and Epi-pen training.

The District will provide staff with opportunities for CPR, ALICE training, and Epi-pen training.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures CPR/Epi-pen training Note: Approximately \$875 for the cost of benefits is included in the amount above.
Amount	\$4,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Staff will access training annually via an online platform (first year includes 'Threat Assessment' training)

2018-19

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures CPR/Epi-pen training Note: Approximately \$875 for the cost of benefits is included in the amount above.
Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Staff will access training annually via an online platform

2019-20

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures CPR/Epi-pen training Note: Approximately \$875 for the cost of benefits is included in the amount above.
Amount	\$2,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Staff will access training annually via an online platform

Action **3**

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☒

New

☐

Modified

☐

Unchanged

All WUSD students will learn from properly credentialed teachers in their authorized area of instruction.

2018-19☐

New

☐

Modified

☒

Unchanged

All WUSD students will learn from properly credentialed teachers in their authorized area of instruction.

2019-20☐

New

☐

Modified

☒

Unchanged

All WUSD students will learn from properly credentialed teachers in their authorized area of instruction.

BUDGETED EXPENDITURES**2017-18**

Amount

\$9,273,000

Source

Base

Budget
Reference

1000-1999: Certificated Personnel Salaries
WUSD will continue to support the efforts of all school sites to recruit and retain highly qualified and effective teachers.

Note: Approximately \$1,623,000 for the cost of benefits is included in the amount above.

2018-19

Amount

\$9,273,000

Source

Base

Budget
Reference

1000-1999: Certificated Personnel Salaries
WUSD will continue to support the efforts of all school sites to recruit and retain highly qualified and effective teachers.

Note: Approximately \$1,623,000 for the cost of benefits is included in the amount above.

2019-20

Amount

\$9,273,000

Source

Base

Budget
Reference

1000-1999: Certificated Personnel Salaries
WUSD will continue to support the efforts of all school sites to recruit and retain highly qualified and effective teachers.

Note: Approximately \$1,623,000 for the cost of benefits is included in the amount above.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 3

100% of students will be provided with school facilities that are safe, clean, well-maintained.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

A positive school climate is essential in creating conditions that promote student learning. In the past two decades, the Wiseburn Unified School District has rebuilt or remodeled all four school sites. Construction is currently underway for a new high school facility scheduled to open in August, 2017. Ongoing internal and external facilities inspections are conducted on a regular basis overseen by the Director of Maintenance and Operations. The SARC review of facilities in 2016 indicated that 100% of students are provided with school facilities that are safe, clean, and well-maintained. All district schools are currently in good condition, but are in need of ongoing preventative maintenance.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC Facilities Review Outcomes	Annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports	Annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports to ensure all students are provided with safe school facilities	Annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports to ensure all students are provided with safe school facilities	Annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports to ensure all students are provided with safe school facilities

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES**2017-18**
☐ New
☒ Modified
☐ Unchanged

Improve facility safety, security and cleanliness.

2018-19
☐ New
☐ Modified
☒ Unchanged

Improve facility safety, security and cleanliness.

2019-20
☐ New
☐ Modified
☒ Unchanged

Improve facility safety, security and cleanliness.

BUDGETED EXPENDITURES**2017-18**

Amount	\$15,000
Source	Measure CL
Budget Reference	4000-4999: Books and Supplies Maintain and add Security Cameras
Amount	\$85,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Improve facility safety, security and cleanliness by maintaining 1.5 FTE custodian to be shared across multiple sites

2018-19

Amount	\$15,000
Source	Measure CL
Budget Reference	4000-4999: Books and Supplies Maintain Security Cameras
Amount	\$85,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Improve facility safety, security and cleanliness by maintaining 1.5 FTE custodian to be shared across multiple sites

2019-20

Amount	\$15,000
Source	Measure CL
Budget Reference	4000-4999: Books and Supplies Maintain Security Cameras
Amount	\$85,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Improve facility safety, security and cleanliness by maintaining 1.5 FTE custodian to be shared across multiple sites

Note: Approximately \$21,000 for the cost of benefits is included in the amount above.

Note: Approximately \$21,000 for the cost of benefits is included in the amount above

Note: Approximately \$21,000 for the cost of benefits is included in the amount above

Action 2

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

The District will commit 3% to 5% of General Fund expenditures towards deferred maintenance and routine restricted maintenance on an annual basis.

2018-19

☐ New ☐ Modified ☒ Unchanged

The District will commit 3% to 5% of General Fund expenditures towards deferred maintenance and routine restricted maintenance on an annual basis.

2019-20

☐ New ☐ Modified ☒ Unchanged

The District will commit 3% to 5% of General Fund expenditures towards deferred maintenance and routine restricted maintenance on an annual basis.

BUDGETED EXPENDITURES

2017-18

Amount \$100,000

Source Base

2018-19

Amount \$100,000

Source Base

2019-20

Amount \$100,000

Source Base

Budget Reference	0000: Unrestricted Deferred Maintenance set aside	Budget Reference	0000: Unrestricted Deferred Maintenance set aside	Budget Reference	0000: Unrestricted Deferred Maintenance set aside
Amount	\$625,000	Amount	\$625,000	Amount	\$625,000
Source	Base	Source	Base	Source	Base
Budget Reference	0000: Unrestricted Routine restricted maintenance contribution	Budget Reference	0000: Unrestricted Routine restricted maintenance contribution	Budget Reference	0000: Unrestricted Routine restricted maintenance contribution

Action 3

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

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

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Dana Middle School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>6-8</u>

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Campus monitoring by designated aides to support and remain available to students in the Extended Day Program as well as supervise students during school athletic and enrichment events throughout the middle school campus is required to facilitate a safe, supportive, and positive school climate that will support English

2018-19

☐ New ☐ Modified ☒ Unchanged

Campus monitoring by designated aides to support and remain available to students in the Extended Day Program as well as supervise students during school athletic and enrichment events throughout the middle school campus is required to facilitate a safe, supportive, and positive school climate that will support English

2019-20

☐ New ☐ Modified ☒ Unchanged

Campus monitoring by designated aides to support and remain available to students in the Extended Day Program as well as supervise students during school athletic and enrichment events throughout the middle school campus is required to facilitate a safe, supportive, and positive school climate that will support English

Learners, foster youth, and low income pupils towards improved educational outcomes.

Learners, foster youth, and low income pupils towards improved educational outcomes.

Learners, foster youth, and low income pupils towards improved educational outcomes.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 0.5 campus aide at Dana Middle School Note: Approximately \$5,000 for the cost of benefits is included in the amount above
Amount	\$20,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 0.5 campus aide at Dana Middle School Note: Approximately \$5,000 for the cost of benefits is included in the amount above

2018-19

Amount	\$20,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 0.5 campus aide at Dana Middle School Note: Approximately \$5,000 for the cost of benefits is included in the amount above
Amount	\$20,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintain campus 0.5 aide at Dana Middle School Note: Approximately \$5,000 for the cost of benefits is included in the amount above

2019-20

Amount	\$20,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 0.5 campus aide at Dana Middle School Note: Approximately \$5,000 for the cost of benefits is included in the amount above
Amount	\$20,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintain 0.5 campus aide at Dana Middle School Note: Approximately \$5,000 for the cost of benefits is included in the amount above

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New☒ Modified☐ Unchanged

Goal 4

To develop college and career readiness for 100% of students through the implementation of California State Standards at each grade level

State and/or Local Priorities Addressed by this goal:

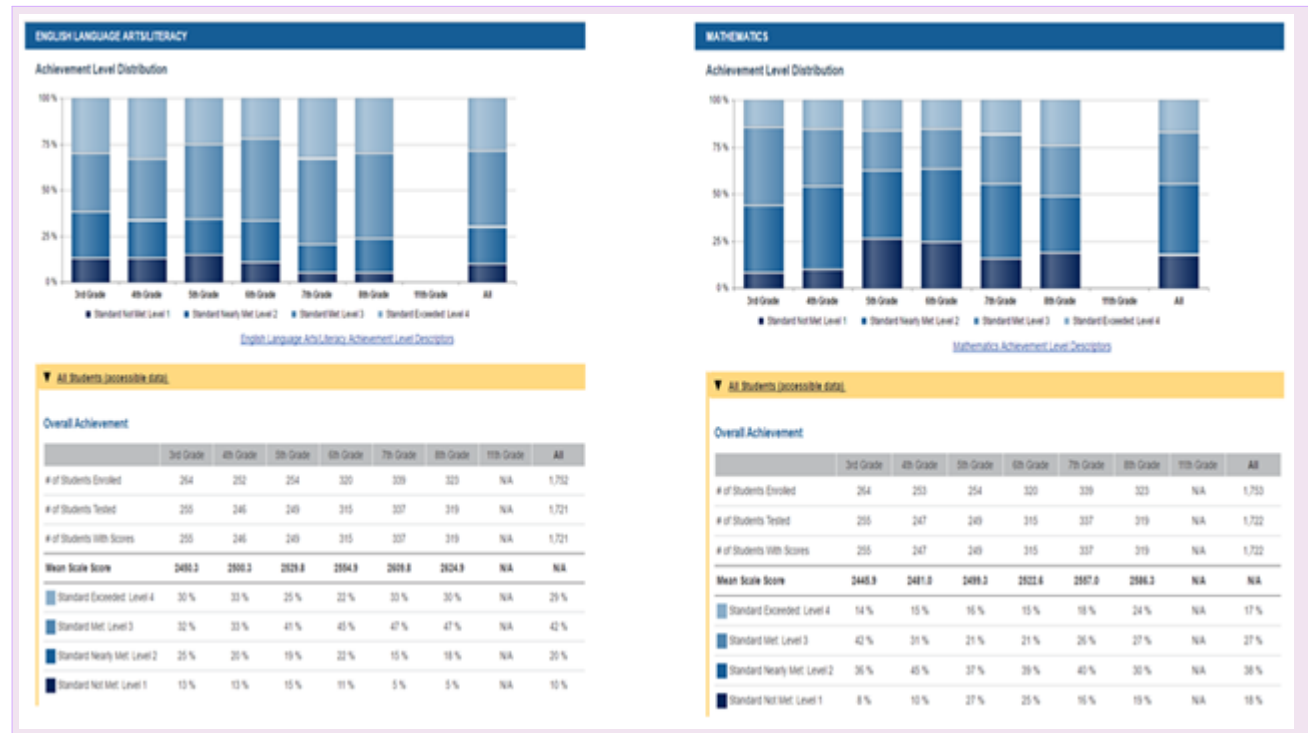
STATE☐ 1☒ 2☐ 3☐ 4☐ 5☐ 6☐ 7☒ 8

COE☐ 9☐ 10

LOCAL

Identified Need

The Common Core State Standards (CCSS) were created with college and career readiness as the ultimate goal. We plan to continue a seamless K-12 transition for students towards the California State Standards, with appropriate instructional strategies, materials, and assessments. This includes a focus on student ownership of learning, student explanation of their meta-cognitive thought processes, student presentations of learning and the real-world application of learning, and student college and career exploration. The Wiseburn Unified School District has been a founding partner of the Talking Teaching Network, which has guided our Common Core transition efforts since 2011. Implementation success will be measured by student performance on CAASPP SBAC assessments. Teacher surveys indicated a need for continued focus on building Common Core instructional strategies and assessments. In the area of mathematics, baseline CAASPP data indicate a continued need for student conceptual understanding. Teachers also reported a specific need for technology training to best leverage tools for common core instruction and learning.



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Annual CAASPP Summative Assessment Results in English Language Arts

Baseline

2016 CAASPP baseline score of 71% Standard Met or Exceeded in English Language Arts.

Proficiency gains were made at all grade levels across the district from the 2015 to 2016 test administrations, with all grade levels now performing above state average levels in ELA

2017-18

Increase CAASPP baseline score of 71% Standard Met or Exceeded to 72% Standard Met or Exceeded in English Language Arts.

2018-19

Increase CAASPP baseline score of 72% Standard Met or Exceeded to 73% Standard Met or Exceeded in English Language Arts.

2019-20

Increase CAASPP baseline score of 73% Standard Met or Exceeded to 74% Standard Met or Exceeded in English Language Arts.

Annual CAASPP Summative Assessment Results in Mathematics

2016 CAASPP baseline score of 44% Standard Met or Exceeded in Math.

Increase CAASPP baseline score of 44% Standard Met or Exceeded to 49% Standard Met or Exceeded in Math.

Increase CAASPP baseline score of 49% Standard Met or Exceeded to 54 % Standard Met or Exceeded in Math.

Increase CAASPP baseline score of 54% Standard Met or Exceeded to 59% Standard Met or Exceeded in Math.

Proficiency gains were made at all grade levels across the district from the 2015 to 2016 test administrations, with all grade levels now performing above state average levels in Math.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Low income pupils, English Learners, and Foster Youth are the most susceptible to lack of technology access and, therefore, expertise. Funding will provide school site

2018-19

☐ New ☐ Modified ☒ Unchanged

Low income pupils, English Learners, and Foster Youth are the most susceptible to lack of technology access and, therefore, expertise. Funding will provide school site

2019-20

☐ New ☐ Modified ☒ Unchanged

Low income pupils, English Learners, and Foster Youth are the most susceptible to lack of technology access and, therefore, expertise. Funding will provide school site

Tech Mentors and a District Teacher on Special Assignment to guide the technology program and addressing the needs and circumstances of unduplicated pupils by providing parent education in technology safety and trends, training all district teachers in technology based educational platforms to increase learning in classrooms and intervention programs, and by providing technology access to low income pupils, English Learners, and Foster Youth.

Tech Mentors and a District Teacher on Special Assignment to guide the technology program and addressing the needs and circumstances of unduplicated pupils by providing parent education in technology safety and trends, training all district teachers in technology based educational platforms to increase learning in classrooms and intervention programs, and by providing technology access to low income pupils, English Learners, and Foster Youth.

Tech Mentors and a District Teacher on Special Assignment to guide the technology program and addressing the needs and circumstances of unduplicated pupils by providing parent education in technology safety and trends, training all district teachers in technology based educational platforms to increase learning in classrooms and intervention programs, and by providing technology access to low income pupils, English Learners, and Foster Youth.

BUDGETED EXPENDITURES

2017-18

Amount	\$116,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries District Teacher on Special Assignment-Technology Note: Approximately \$20,300 for the cost of benefits is included in the amount above
Amount	\$20,000
Source	State Mandate Funds (1X \$)
Budget Reference	0000: Unrestricted Tech Conferences (CUE, Power School, Lead 3.0)
Amount	\$45,000
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Site-based Future Ready Technology Mentor-Advisors. Note: \$20,000 to be paid out of Base funding and \$25,000 to be funded from Measure CL Note: Approximately \$7,900 for the cost of benefits is included in the amount above

2018-19

Amount	\$116,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries District Teacher on Special Assignment-Technology Note: Approximately \$16,300 for the cost of benefits is included in the amount above
Amount	\$20,000
Source	State Mandate Funds (1X \$)
Budget Reference	0000: Unrestricted Tech Conferences (CUE, Power School, Lead 3.0)
Amount	\$45,000
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Site-based Future Ready Technology Mentor-Advisors. Note: \$20,000 to be paid out of Base funding and \$25,000 to be funded from Measure CL Note: Approximately \$7,900 for the cost of benefits is included in the amount above

2019-20

Amount	\$116,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries District Teacher on Special Assignment-Technology Note: Approximately \$12,300 for the cost of benefits is included in the amount above
Amount	\$20,000
Source	State Mandate Funds (1X \$)
Budget Reference	0000: Unrestricted Tech Conferences (CUE, Power School, Lead 3.0)
Amount	\$45,000
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Site-based Future Ready Technology Mentor-Advisors. Note: \$20,000 to be paid out of Base funding and \$25,000 to be funded from Measure CL Note: Approximately \$7,900 for the cost of benefits is included in the amount above

Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Effective Educator	Source	State Mandate Funds (1X \$)	Source	State Mandate Funds (1X \$)
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Tech Training (subs and hourly time) Note: Approximately \$7,000 for the cost of benefits is included in the amount above	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Tech Training (subs and hourly time) Note: Approximately \$7,000 for the cost of benefits is included in the amount above	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Tech Training (subs and hourly time) Note: Approximately \$7,000 for the cost of benefits is included in the amount above

Action 2

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

The District will provide training and collaboration time for all teachers to develop lessons and assessments that are guided by Common Core State Standards.

The District will provide training and collaboration time for all teachers to develop lessons and assessments that are guided by Common Core State Standards.

The District will provide training and collaboration time for all teachers to develop lessons and assessments that are guided by Common Core State Standards.

BUDGETED EXPENDITURES

2017-18

Amount	\$40,000
Source	Title II
Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Contract with Talking Teaching Network
Amount	\$40,000
Source	Measure CL
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly/ Substitute Costs for Grade Level/ Department release time to to promote teacher collaboration and support implementation of CA State Standards Note: Approximately \$7,000 for the cost of benefits is included in the amount above
Amount	\$23,000
Source	State Mandate Funds (1X \$)
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly/ Substitute release time costs and stipends for teachers to support K-5 instructional learning team preparation Note: Approximately \$4,000 for the cost of benefits is included in the amount above
Amount	\$27,000
Source	Measure CL

2018-19

Amount	\$40,000
Source	Title II
Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Contract with Talking Teaching Network
Amount	\$40,000
Source	Measure CL
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly/ Substitute Costs for Grade Level/ Department release time to to promote teacher collaboration and support implementation of CA State Standards Note: Approximately \$7,000 for the cost of benefits is included in the amount above
Amount	\$15,000
Source	State Mandate Funds (1X \$)
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly/ Substitute release time costs and stipends for teachers to support K-5 instructional learning team preparation Note: Approximately \$2,600 for the cost of benefits is included in the amount above
Amount	\$27,000
Source	Measure CL

2019-20

Amount	\$40,000
Source	Title II
Budget Reference	5800: Professional/Consulting Services and Operating Expenditures Contract with Talking Teaching Network
Amount	\$40,000
Source	Measure CL
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly/ Substitute Costs for Grade Level/ Department release time to to promote teacher collaboration and support implementation of CA State Standards Note: Approximately \$7,000 for the cost of benefits is included in the amount above
Amount	\$15,000
Source	State Mandate Funds (1X \$)
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly/ Substitute release time costs and stipends for teachers to support K-5 instructional learning team preparation Note: Approximately \$2,600 for the cost of benefits is included in the amount above
Amount	\$27,000
Source	Measure CL

Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs to support Cognitively Guided Instruction Lab Days and Instructional Rounds across district for development of Professional Learning Communities Note: Approximately \$4,700 for the cost of benefits is included in the amount above	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs to support Cognitively Guided Instruction Lab Days and Instructional Rounds across district for development of Professional Learning Communities Note: Approximately \$4,700 for the cost of benefits is included in the amount above	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs to support Cognitively Guided Instruction Lab Days and Instructional Rounds across district for development of Professional Learning Communities Note: Approximately \$4,700 for the cost of benefits is included in the amount above
Amount	\$30,000	Amount	\$20,000	Amount	\$10,000
Source	State Mandate Funds (1X \$)	Source	State Mandate Funds (1X \$)	Source	State Mandate Funds (1X \$)
Budget Reference	0000: Unrestricted Provide support for Math Leadership Corps training for K-5 teachers in Cognitively Guided Instruction	Budget Reference	0000: Unrestricted Provide support for Math Leadership Corps training for K-5 teachers in Cognitively Guided Instruction	Budget Reference	0000: Unrestricted Provide support for Math Leadership Corps training for K-5 teachers in Cognitively Guided Instruction

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18
☒ New ☐ Modified ☐ Unchanged

The District will provide middle school students with opportunities to explore both college and career interests and opportunities.

2018-19
☐ New ☒ Modified ☐ Unchanged

The District will provide middle school students with opportunities to explore both college and career interests and opportunities.

2019-20
☐ New ☐ Modified ☒ Unchanged

The District will provide middle school students with opportunities to explore both college and career interests and opportunities.

BUDGETED EXPENDITURES**2017-18**

Amount	\$3,500
Source	Measure CL
Budget Reference	0000: Unrestricted Annually provide all 6th grade students with a field trip opportunity to a college campus
Amount	\$4,000
Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide access to online college and career exploration tool via initial launch of Naviance for 7th and 8th grade students

2018-19

Amount	\$3,500
Source	Measure CL
Budget Reference	0000: Unrestricted Annually provide all 6th grade students with a field trip opportunity to a college campus
Amount	\$2,700
Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide access to online college and career exploration tool via Naviance to 7th and 8th grade students

2019-20

Amount	\$3,500
Source	Measure CL
Budget Reference	0000: Unrestricted Annually provide all 6th grade students with a field trip opportunity to a college campus
Amount	\$2,700
Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide access to online college and career exploration tool via Naviance to 7th and 8th grade students

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 5

Increase parent participation in school activities and committees.

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

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

[Identified Need](#)

Wiseburn Unified School District receives considerable support from the community. Through general obligation bonds and a parcel tax, facilities have been upgraded and programs have been enhanced. Parent participation in school activities has been strong, but can always be improved upon. Parent participation in committees is essential as Wiseburn continues to maintain a transparent system for governance and oversight. Such committees include Bond Oversight Committee, LCAP Budget Committee, District English Language Advisory Committee, School Site Councils, PTA's, Wiseburn Education Foundation, and other community groups including the four neighborhood associations of Hollyglen, Wiseburn, Del Aire, and the South Bay 360 residential development. A review of participation at District committees shows a continued and ongoing commitment of a relatively small group of parents. Efforts need to be made to increase the outreach to build a wider base of parent volunteers for District meetings, including the LCAP Committee.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20															
Annually increase parent participation in Back to School Night events by 1% as measured by parent attendance logs and sign in sheets at each event.	2016-2017 Parent Attendance (District Wide) Back to School Night: 80% <table border="1"> <thead> <tr> <th>BACK TO SCHOOL NIGHT (ACTING)</th><th>ANZA</th><th>BURNETT</th><th>CABRILLO</th><th>DANA</th></tr> </thead> <tbody> <tr> <td>2016-2017</td><td>85%</td><td>90%</td><td>88%</td><td>70%</td></tr> <tr> <td>2015-2016</td><td>87%</td><td>90%</td><td>88%</td><td>68%</td></tr> </tbody> </table>	BACK TO SCHOOL NIGHT (ACTING)	ANZA	BURNETT	CABRILLO	DANA	2016-2017	85%	90%	88%	70%	2015-2016	87%	90%	88%	68%	District overall parent participation at Back to School night events will increase to 81%.	District overall parent participation at Back to School night events will increase to 82%.	District overall parent participation at Back to School night events will increase to 83%.
BACK TO SCHOOL NIGHT (ACTING)	ANZA	BURNETT	CABRILLO	DANA															
2016-2017	85%	90%	88%	70%															
2015-2016	87%	90%	88%	68%															
Maintain participation rate for parent attendance at scheduled conferences at 97% as measured by parent conference	2016-2017 WUSD parent conference attendance: 97%	Maintain participation rate for parent attendance at scheduled conferences at 97%.	Maintain participation rate for parent attendance at scheduled conferences at 97%.	Maintain participation rate for parent attendance at scheduled conferences at 97%.															

sign in sheets for conference attendance.

PARENT CONFERENCES (ACTUAL)	ANZA
2016-2017	100%
2015-2016	100%

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

The District will coordinate online systems to create simplicity and increase parental involvement.

2018-19

☐ New ☐ Modified ☒ Unchanged

The District will coordinate online systems to create simplicity and increase parental involvement.

2019-20

☐ New ☐ Modified ☒ Unchanged

The District will coordinate online systems to create simplicity and increase parental involvement.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

2018-19

Amount \$5,000

2019-20

Amount \$5,000

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures School Messenger	Budget Reference	5000-5999: Services and Other Operating Expenditures School Messenger	Budget Reference	5000-5999: Services and Other Operating Expenditures School Messenger
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Measure CL	Source	Measure CL	Source	Measure CL
Budget Reference	0000: Unrestricted Maintain K-8 Family Workshops for Math and Technology	Budget Reference	0000: Unrestricted Maintain K-8 Family Workshops for Math and Technology	Budget Reference	0000: Unrestricted Maintain K-8 Family Workshops for Math and Technology
Amount	\$7,500	Amount	\$7,500	Amount	\$7,500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain online registration of students via Schoolmint	Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain online registration of students via Schoolmint	Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain online registration of students via Schoolmint
Amount	\$1,300	Amount	\$1,300	Amount	\$1,300
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Trumba online calendar software to coordinate and communicate school events and opportunities to all parents, students, staff, and community stakeholders	Budget Reference	5000-5999: Services and Other Operating Expenditures Trumba online calendar software to coordinate and communicate school events and opportunities to all parents, students, staff, and community stakeholders	Budget Reference	5000-5999: Services and Other Operating Expenditures Trumba online calendar software to coordinate and communicate school events and opportunities to all parents, students, staff, and community stakeholders
Amount	\$5,700	Amount	\$5,700	Amount	\$5,700
Source	Measure CL	Source	Measure CL	Source	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures CANVAS online learning management system to increase communication and provide access to course information, student assignments and progress, and grade updates to middle school students and parents	Budget Reference	5000-5999: Services and Other Operating Expenditures CANVAS online learning management system to increase communication and provide access to course information, student assignments and progress, and grade updates to middle school students and parents	Budget Reference	5000-5999: Services and Other Operating Expenditures CANVAS online learning management system to increase communication and provide access to course information, student assignments and progress, and grade updates to middle school students and parents

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

[Students to be Served](#)

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

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

Families of unduplicated pupils continue to be underrepresented at school and district meetings and events. This action will increase parent participation in decision making groups, school and district events, and informational workshops.

2018-19

☐ New ☐ Modified ☒ Unchanged

Families of unduplicated pupils continue to be underrepresented at school and district meetings and events. This action will increase parent participation in decision making groups, school and district events, and informational workshops.

2019-20

☐ New ☐ Modified ☒ Unchanged

Families of unduplicated pupils continue to be underrepresented at school and district meetings and events. This action will increase parent participation in decision making groups, school and district events, and informational workshops.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$2,000
Source	Base
Budget Reference	0000: Unrestricted Outreach and meeting hospitality
Amount	\$60,000

2018-19

Amount	\$2,000
Source	Base
Budget Reference	0000: Unrestricted Outreach and meeting hospitality
Amount	\$60,000

2019-20

Amount	\$2,000
Source	Base
Budget Reference	0000: Unrestricted Outreach and meeting hospitality
Amount	\$60,000

Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Employ parent engagement liaison to increase parent engagement district wide for unduplicated population.

Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Employ parent engagement liaison to increase parent engagement district wide for unduplicated population.

Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Employ parent engagement liaison to increase parent engagement district wide for unduplicated population.

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

The District provide support services including interpreters, parenting classes, English Language classes, and other supports.

2018-19

☐ New ☐ Modified ☒ Unchanged

The District provide support services including interpreters, parenting classes, English Language classes, and other supports.

2019-20

☐ New ☐ Modified ☒ Unchanged

The District provide support services including interpreters, parenting classes, English Language classes, and other supports.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
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2018-19

Amount	\$2,000
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2019-20

Amount	\$2,000
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Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Interpreter costs	Budget Reference	5000-5999: Services and Other Operating Expenditures Interpreter costs	Budget Reference	5000-5999: Services and Other Operating Expenditures Interpreter costs
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures English Language classes for parents	Budget Reference	5000-5999: Services and Other Operating Expenditures English Language classes for parents	Budget Reference	5000-5999: Services and Other Operating Expenditures English Language classes for parents
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide childcare services to families during school parent education and site meetings as needed, e.g. DELAC, SSC, and PTA meetings	Budget Reference	5000-5999: Services and Other Operating Expenditures Provide childcare services to families during school parent education and site meetings as needed, e.g. DELAC, SSC, and PTA meetings	Budget Reference	5000-5999: Services and Other Operating Expenditures Provide childcare services to families during school parent education and site meetings as needed, e.g. DELAC, SSC, and PTA meetings

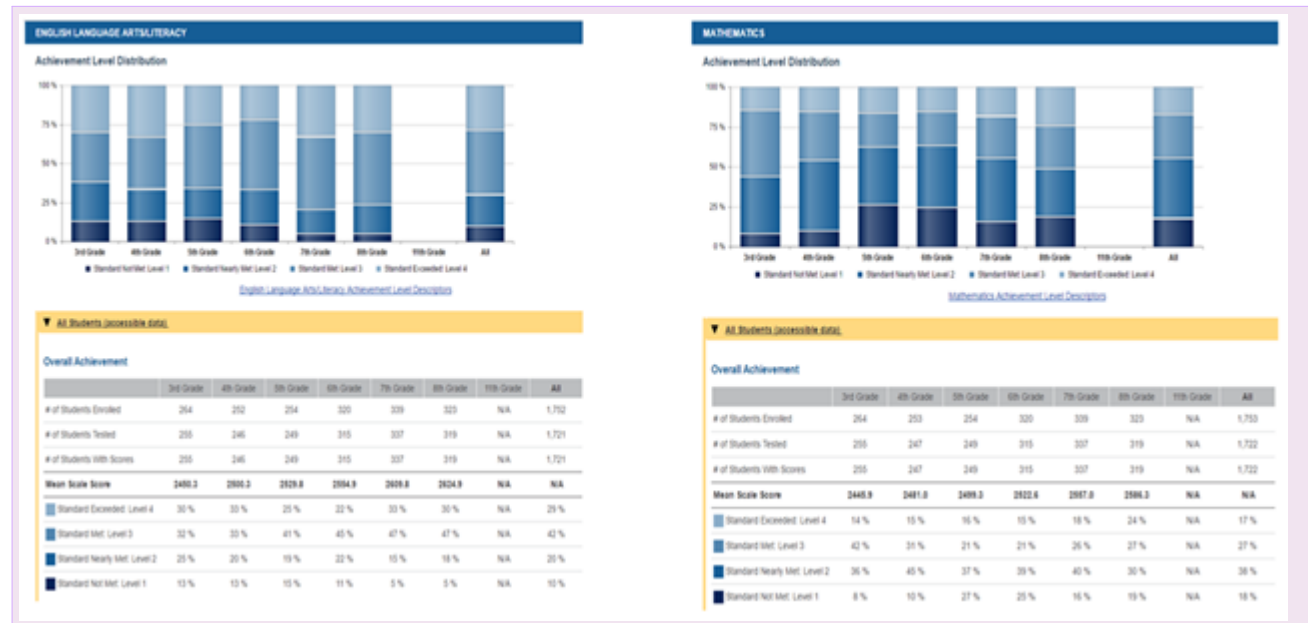
Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 6	Students will show continued growth on proficiency levels in English Language Arts and Math and be provided with an educational program that addresses the needs of the whole child.																																																		
State and/or Local Priorities Addressed by this goal:	<table><tr><td>STATE</td><td><input type="checkbox"/></td><td>1</td><td><input type="checkbox"/></td><td>2</td><td><input type="checkbox"/></td><td>3</td><td><input checked="" type="checkbox"/></td><td>4</td><td><input checked="" type="checkbox"/></td><td>5</td><td><input type="checkbox"/></td><td>6</td><td><input checked="" type="checkbox"/></td><td>7</td><td><input checked="" type="checkbox"/></td><td>8</td></tr><tr><td>COE</td><td><input type="checkbox"/></td><td>9</td><td><input type="checkbox"/></td><td>10</td><td colspan="11"></td></tr><tr><td>LOCAL</td><td colspan="16"></td></tr></table>	STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8	COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												LOCAL																
STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8																																			
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10																																															
LOCAL																																																			
Identified Need	<p>During the No Child Left Behind era, Wiseburn students showed continuous growth in all areas as measured by API gains of nearly 100 points between 2007-2012. During this time, all schools and the district remained out of Program Improvement and Title III accountability measures. This remarkable record of student achievement was shared by all students across ethnicity, race, gender, primary language, and socio-economic levels. As we are entering an entirely new system of accountability with the Common Core State Standards, the Wiseburn Unified School District has embraced this new challenge with our Common Core Transition Committees and Common Core HUBs. In 2015 and 2016, our students provided baseline data on SBAC Interim and Summative tests, providing system-wide results for analysis. In Language Arts 71% of students showed proficiency. In Mathematics 44% of students showed proficiency. The District Leadership team is focusing efforts on mathematics through the Math Leadership Corps partnership with Loyola Marymount University to improve student performance in Math. The middle school Extended Day Program (EDP) affords students opportunities for homework support, access to computers, and access to available teachers beyond the bell.</p>																																																		



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual district CAASPP Summative Assessment results	2016 CAASPP district results reveal 71% of students showed proficiency in Languages Arts and 44% of students showed proficiency in Mathematics.	An additional 5% of growth in student performance will be evident on both the SBAC Summative Assessments.	An additional 5% of growth in student performance will be evident on both the SBAC Summative Assessments.	An additional 5% of growth in student performance will be evident on both the SBAC Summative Assessments.
Annual California Dashboard Distance from "Standard Met" (DF3) average for students in Language Arts	2016 California Dashboard Distance from "Standard Met" (DF3) average for students show a positive Language Arts indicator of +23.	California Dashboard Distance from "Standard Met" (DF3) average for students in Language Arts will indicate a positive or neutral result.	California Dashboard Distance from "Standard Met" (DF3) average for students in Language Arts will indicate a positive or neutral result.	California Dashboard Distance from "Standard Met" (DF3) average for students in Language Arts will indicate a positive or neutral result.
Enrollment in middle school Extended Day Program	2015-16 Middle school EDP enrollment stands at 98 students.	Increase EDP enrollment at the middle school by 3%	Increase EDP enrollment at the middle school by 3%	Increase EDP enrollment at the middle school by 3%
Annual California Dashboard Distance from "Standard Met" (DF3) average for students in Mathematics	2016 California Dashboard Distance from "Standard Met" (DF3) average for students show a positive Mathematics indicator of +15.	California Dashboard Distance from "Standard Met" (DF3) average for students in Mathematics will indicate a positive or neutral result.	California Dashboard Distance from "Standard Met" (DF3) average for students in Mathematics will indicate a positive or neutral result.	California Dashboard Distance from "Standard Met" (DF3) average for students in Mathematics will indicate a positive or neutral result.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Juan de Anza, Peter Burnett, Juan Cabrillo</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>TK, 1,2,3</u>

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

The District will maintain reduced class size in TK - 3rd Grade to provide a lower student to teacher ratio and improve student performance.

2018-19

☐ New ☐ Modified ☒ Unchanged

The District will maintain reduced class size in TK - 3rd Grade to provide a lower student to teacher ratio and improve student performance.

2019-20

☐ New ☐ Modified ☒ Unchanged

The District will maintain reduced class size in TK - 3rd Grade to provide a lower student to teacher ratio and improve student performance.

BUDGETED EXPENDITURES

2017-18

Amount \$740,000

Source Measure CL

2018-19

Amount \$740,000

Source Measure CL

2019-20

Amount \$740,000

Source Measure CL

Budget Reference	1000-1999: Certificated Personnel Salaries Continued funding for 7 teaching positions that reduced class sizes Note: Approximately \$129,500 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Continued funding for 7 teaching positions that reduced class sizes Note: Approximately \$129,500 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Continued funding for 7 teaching positions that reduced class sizes Note: Approximately \$129,500 for the cost of benefits is included in the amount above.
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Action 2

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

The District increase support for Arts Education programs.

2018-19

☐ New ☐ Modified ☒ Unchanged

The District increase support for Arts Education programs.

2019-20

☐ New ☐ Modified ☒ Unchanged

The District increase support for Arts Education programs.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Measure CL	Source	Measure CL	Source	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures PS Arts contracts and District Arts coordination	Budget Reference	5000-5999: Services and Other Operating Expenditures PS Arts contracts and District Arts coordination	Budget Reference	5000-5999: Services and Other Operating Expenditures PS Arts contracts and District Arts coordination
Amount	\$95,000	Amount	\$95,000	Amount	\$95,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Orchestra and Concert Band programs at Dana (1 FTE) Note: Approximately \$16,600 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Orchestra and Concert Band programs at Dana (1 FTE) Note: Approximately \$16,600 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Orchestra and Concert Band programs at Dana (1 FTE) Note: Approximately \$16,600 for the cost of benefits is included in the amount above.
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Instrumental Music program at grade 5 (.4 FTE) Note: Approximately \$7,600 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Instrumental Music program at grade 5 (.4 FTE) Note: Approximately \$7,600 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Instrumental Music program at grade 5 (.4 FTE) Note: Approximately \$7,600 for the cost of benefits is included in the amount above.
Amount	\$150,000	Amount	\$150,000	Amount	\$150,000
Source	Measure CL	Source	Measure CL	Source	Measure CL
Budget Reference	1000-1999: Certificated Personnel Salaries Hire two additional fine arts instructors to support K-8 music/art programs Note: Approximately \$26,300 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain two additional fine arts instructors to support K-8 music/art program Note: Approximately \$26,300 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain two additional fine arts instructors to support K-8 music/art program Note: Approximately \$26,300 for the cost of benefits is included in the amount above.

Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Measure CL	Source	Measure CL	Source	Measure CL
Budget Reference	4000-4999: Books and Supplies Purchase musical instruments and equipment	Budget Reference	4000-4999: Books and Supplies Purchase musical instruments and equipment	Budget Reference	4000-4999: Books and Supplies Purchase musical instruments and equipment

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students are the most likely to be in need of intervention services which require a robust tracking of their performance outcomes. This action will maintain a comprehensive and consistent system for student data which allows for in-depth analysis

2018-19

☐ New ☐ Modified ☒ Unchanged

Low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students are the most likely to be in need of intervention services which require a robust tracking of their performance outcomes. This action will maintain a comprehensive and consistent system for student data which allows for in-depth

2019-20

☐ New ☐ Modified ☒ Unchanged

Low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students are the most likely to be in need of intervention services which require a robust tracking of their performance outcomes. This action will maintain a comprehensive and consistent system for student data which allows for in-depth

of student performance of low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students across the entire K-12 system for Wiseburn Unified and Da Vinci Schools. Data will be accessible at the student, teacher, site, and district levels.

analysis of student performance of low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students across the entire K-12 system for Wiseburn Unified and Da Vinci Schools. Data will be accessible at the student, teacher, site, and district levels.

analysis of student performance of low income pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient students across the entire K-12 system for Wiseburn Unified and Da Vinci Schools. Data will be accessible at the student, teacher, site, and district levels.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Sustain Schoolzilla student data system
Amount	\$55,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online assessments, and 3rd party support providers into one integrated system for data analysis Note: Approximately \$9,600 for the cost of benefits is included in the amount above.

2018-19

Amount	\$30,000
Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Sustain Schoolzilla student data system
Amount	\$55,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online assessments, and 3rd party support providers into one integrated system for data analysis Note: Approximately \$9,600 for the cost of benefits is included in the amount above.

2019-20

Amount	\$30,000
Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Sustain Schoolzilla student data system
Amount	\$55,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online assessments, and 3rd party support providers into one integrated system for data analysis Note: Approximately \$9,600 for the cost of benefits is included in the amount above.

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

The District will maintain a Project Lead the Way program as a district signature practice at middle school and elementary levels.

2018-19
☐ New ☐ Modified ☒ Unchanged

The District will maintain a Project Lead the Way program as a district signature practice at middle school and elementary levels.

2019-20
☐ New ☐ Modified ☒ Unchanged

The District will maintain a Project Lead the Way program as a district signature practice at middle school and elementary levels.

BUDGETED EXPENDITURES**2017-18**

Amount	\$103,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Dana master schedule to incorporate PLTW into 6th grade wheel Note: Approximately \$18,000 for the cost of benefits is included in the amount above.
Amount	\$5,000
Source	Measure CL
Budget Reference	0000: Unrestricted Teacher training/supplies for Project Lead the Way grades K-8

2018-19

Amount	\$103,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Dana master schedule to incorporate PLTW into 6th grade wheel Note: Approximately \$18,000 for the cost of benefits is included in the amount above.
Amount	\$5,000
Source	Measure CL
Budget Reference	0000: Unrestricted Teacher training/supplies for Project Lead the Way grades K-8

2019-20

Amount	\$103,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Dana master schedule to incorporate PLTW into 6th grade wheel Note: Approximately \$18,000 for the cost of benefits is included in the amount above.
Amount	\$5,000
Source	Measure CL
Budget Reference	0000: Unrestricted Teacher training/supplies for Project Lead the Way grades K-8

Action **5**

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

Students to be Served

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

Location(s)

☐ All Schools ☒ Specific Schools: Juan de Anza, Peter Burnett, Juan Cabrillo ☒ Specific Grade spans: 1-5

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

The District will provide a healthy PE program across grades 1-5.

2018-19

☐ New ☐ Modified ☒ Unchanged

The District will provide a healthy PE program across grades 1-5.

2019-20

☐ New ☐ Modified ☒ Unchanged

The District will provide a healthy PE program across grades 1-5.

BUDGETED EXPENDITURES

2017-18

Amount	\$40,000
Source	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain district contribution for PE program at grades 1 and 2
Amount	\$85,000
Source	Measure CL

2018-19

Amount	\$40,000
Source	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain district contribution for PE program at grades 1 and 2
Amount	\$85,000
Source	Measure CL

2019-20

Amount	\$40,000
Source	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain district contribution for PE program at grades 1 and 2
Amount	\$85,000
Source	Measure CL

Budget Reference 5000-5999: Services and Other Operating Expenditures
Maintain Elementary PE program at grades 3-5

Budget Reference 5000-5999: Services and Other Operating Expenditures
Maintain Elementary PE program at grades 3-5

Budget Reference 5000-5999: Services and Other Operating Expenditures
Maintain Elementary PE program at grades 3-5

Action 6

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

[Students to be Served](#)

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

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

The District will sustain a 1:1 student and teacher computer ratio as a tool for 21st century teaching and learning with Common Core State Standards.

2018-19

☐ New ☐ Modified ☒ Unchanged

The District will sustain a 1:1 student and teacher computer ratio as a tool for 21st century teaching and learning with Common Core State Standards.

2019-20

☐ New ☐ Modified ☒ Unchanged

The District will sustain a 1:1 student and teacher computer ratio as a tool for 21st century teaching and learning with Common Core State Standards.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$30,000

Source Measure CL

2018-19

Amount \$30,000

Source Measure CL

2019-20

Amount \$30,000

Source Measure CL

Budget Reference	0000: Unrestricted Annual ongoing additional costs of 1:1 student devices and classroom LCD refresh	Budget Reference	0000: Unrestricted Annual ongoing additional costs of 1:1 student devices and classroom LCD refresh	Budget Reference	0000: Unrestricted Annual ongoing additional costs of 1:1 student devices and classroom LCD refresh
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries IT support Note: Approximately \$49,600 for the cost of benefits is included in the amount above.	Budget Reference	2000-2999: Classified Personnel Salaries IT support Note: Approximately \$49,600 for the cost of benefits is included in the amount above.	Budget Reference	2000-2999: Classified Personnel Salaries IT Support Note: Approximately \$49,600 for the cost of benefits is included in the amount above.
Amount	\$217,500	Amount	\$217,500	Amount	\$217,500
Source	Base	Source	Base	Source	Base
Budget Reference	0000: Unrestricted Annual ongoing general technology costs	Budget Reference	0000: Unrestricted Annual ongoing general technology costs	Budget Reference	0000: Unrestricted Annual ongoing general technology costs
Amount	\$41,000	Amount	\$41,000	Amount	\$41,000
Source	Measure CL	Source	Measure CL	Source	Measure CL
Budget Reference	4000-4999: Books and Supplies Teacher laptop lease	Budget Reference	4000-4999: Books and Supplies Teacher laptop lease	Budget Reference	4000-4999: Books and Supplies Teacher laptop lease

Action 7

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

Students to be Served

☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

Location(s)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served

☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

Low income students, English Learners and Foster Youth require support to navigate school transitions and challenges. This action will provide increased behavioral intervention supports for all students with a focus towards low income students, English Learners, and Foster Youth.

2018-19
☐ New ☐ Modified ☒ Unchanged

Low income students, English Learners and Foster Youth require support to navigate school transitions and challenges. This action will provide increased behavioral intervention supports for all students with a focus towards low income students, English Learners, and Foster Youth.

2019-20
☐ New ☐ Modified ☒ Unchanged

Low income students, English Learners and Foster Youth require support to navigate school transitions and challenges. This action will provide increased behavioral intervention supports for all students with a focus towards low income students, English Learners, and Foster Youth.

BUDGETED EXPENDITURES**2017-18**

Amount	\$122,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Board Certified Behavior Analyst for unduplicated pupil count of students Note: Approximately \$21,400 for the cost of benefits is included in the amount above.
Amount	\$80,000
Source	Measure CL
Budget Reference	4000-4999: Books and Supplies Response to Intervention and Learning tools (AR, Dibels, Lexia, STMath)

2018-19

Amount	\$122,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Board Certified Behavior Analyst for unduplicated pupil count of students Note: Approximately \$21,400 for the cost of benefits is included in the amount above.
Amount	\$80,000
Source	Measure CL
Budget Reference	4000-4999: Books and Supplies Response to Intervention and Learning tools (AR, Dibels, Lexia, STMath)

2019-20

Amount	\$122,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Board Certified Behavior Analyst for unduplicated pupil count of students Note: Approximately \$21,400 for the cost of benefits is included in the amount above.
Amount	\$80,000
Source	Measure CL
Budget Reference	4000-4999: Books and Supplies Response to Intervention and Learning tools (AR, Dibels, Lexia, STMath)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New
 ☒ Modified
 ☐ Unchanged

Goal 7

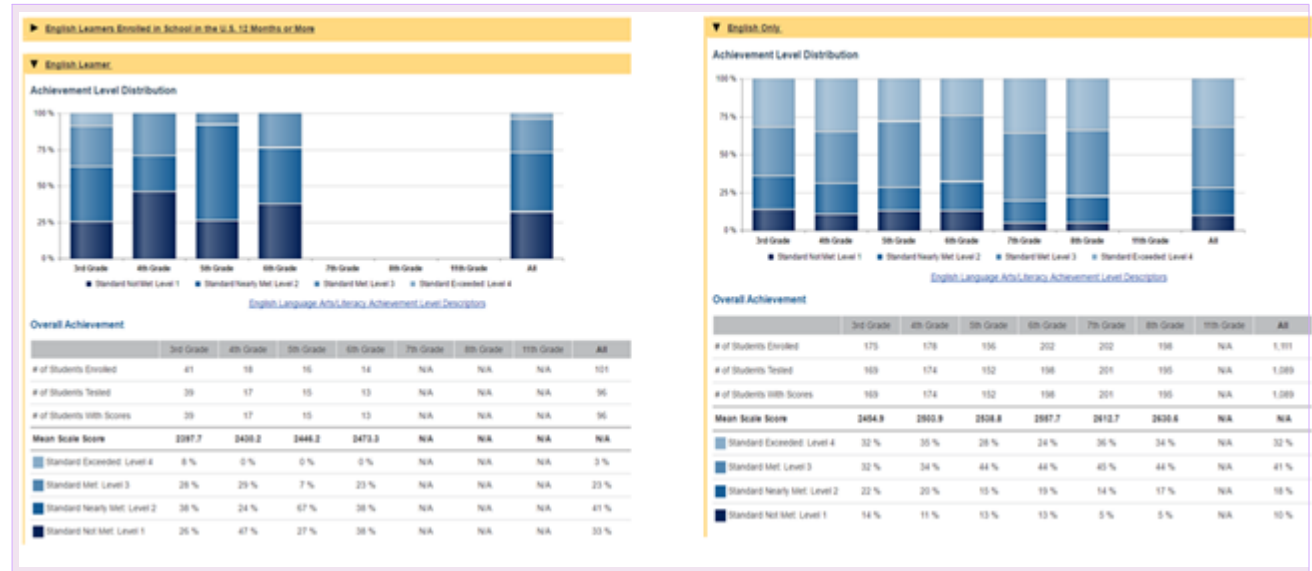
[State and/or Local Priorities Addressed by this goal:](#)

[Identified Need](#)

English Learners will show progress and proficiency in English Language Arts that is reflective of the progress of all students in the Wiseburn Unified School District.

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

In 2009, the Wiseburn Unified School District expanded the program for English Learners with a specific focus on the primary grades. English Learners participate in English Language Development through an extended school day several days per week. This program enjoys a 94% attendance rate and has been fully funded, even through difficult fiscal times. This goal is to measure the overall effectiveness of the ELD program for students participating annually in this program. According to 2015-16 CELDT scores, 77% of this student cohort is showing proficiency. This is above the state average of 41%. The reclassification rate for 2015-16 was 17.5% which is just under the 18% goal set from last year. The reclassification rate for 2016-2017 is 18%. A parent survey for English Learners and discussions at the DELAC committee indicated continued broad support for the ELD program, with a suggested focus on building the program at the 4-8th grade levels. This goal was developed and will be monitored by the District English Language Advisory Committee.



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California English Language Development Test (CELDT) results Note: Revision of this metric will occur when the ELPAC replaces CELDT in 2018.	77% of English Learner (EL) students scored advanced or early advanced on the annual CELDT assessment.	77% of EL students will score advanced or early advanced on the annual ELPAC assessment.	77% of EL students will score advanced or early advanced on the annual ELPAC assessment.	77% of EL students will score advanced or early advanced on the annual ELPAC assessment.
Reclassification rate for English Learners	The reclassification rate for English Learners for 2016-2017 is 18%.	The reclassification rate for English Learners will maintain above 18%.	The reclassification rate for English Learners will maintain above 18%.	The reclassification rate for English Learners will maintain above 18%.
CAASPP English Language Arts summative assessment results for grades 3-6	2016 CAASPP results reveal a 47% gap between English Learners and English Only student populations in English Language Arts.	Decrease achievement gap on CAASPP assessments for English Learners and English Only student populations by 3% in English Language Arts	Decrease achievement gap on CAASPP assessments for English Learners and English Only student populations by 3% in English Language Arts	Decrease achievement gap on CAASPP assessments for English Learners and English Only student populations by 3% in English Language Arts

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

The District will provide additional services including designated ELD teachers, instructional aides, and materials to support all English Learners in the Wiseburn Unified School District.

2018-19

☐ New ☐ Modified ☒ Unchanged

The District will provide additional services including designated ELD teachers, instructional aides, and materials to support all English Learners in the Wiseburn Unified School District.

2019-20

☐ New ☐ Modified ☒ Unchanged

The District will provide additional services including designated ELD teachers, instructional aides, and materials to support all English Learners in the Wiseburn Unified School District.

BUDGETED EXPENDITURES

2017-18

Amount	\$550,000
Source	Supplemental
Budget Reference	0000: Unrestricted English Language Development teachers and instructional aides
Amount	\$43,000

2018-19

Amount	\$550,000
Source	Supplemental
Budget Reference	0000: Unrestricted English Language Development teachers and instructional aides
Amount	\$43,000

2019-20

Amount	\$550,000
Source	Supplemental
Budget Reference	0000: Unrestricted English Language Development teachers and instructional aides
Amount	\$43,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional .4 ELD sections into Dana master schedule to support ELD push-in and instruction Note: Approximately \$7,500 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain .4 ELD sections into Dana master schedule to support ELD push-in and instruction Note: Approximately \$7,500 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain .4 ELD sections into Dana master schedule to support ELD push-in and instruction Note: Approximately \$7,500 for the cost of benefits is included in the amount above.

Action 2

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

The District will identify English Language Learners, provide annual assessments for identified English

2018-19

☐ New ☐ Modified ☒ Unchanged

The District will identify English Language Learners, provide annual assessments for identified English

2019-20

☐ New ☐ Modified ☒ Unchanged

The District will identify English Language Learners, provide annual assessments for identified English

Language Learners, and provide support materials for instruction.

Language Learners, and provide support materials for instruction.

Language Learners, and provide support materials for instruction.

BUDGETED EXPENDITURES

2017-18

Amount	\$18,000
Source	Supplemental
Budget Reference	0000: Unrestricted Staffing costs to administer CELDT testing beyond the school day/school calendar and ELPAC testing when available
Amount	\$6,000
Source	Supplemental
Budget Reference	4000-4999: Books and Supplies Unreimbursed materials costs to administer the CELDT/ELPAC assessments

2018-19

Amount	\$18,000
Source	Supplemental
Budget Reference	0000: Unrestricted Staffing costs to administer ELPAC testing beyond the school day/school calendar
Amount	\$6,000
Source	Supplemental
Budget Reference	4000-4999: Books and Supplies Unreimbursed materials costs to administer the ELPAC assessments

2019-20

Amount	\$18,000
Source	Supplemental
Budget Reference	0000: Unrestricted Staffing costs to administer ELPAC testing beyond the school day/school calendar
Amount	\$6,000
Source	Supplemental
Budget Reference	4000-4999: Books and Supplies Unreimbursed materials costs to administer the ELPAC assessments

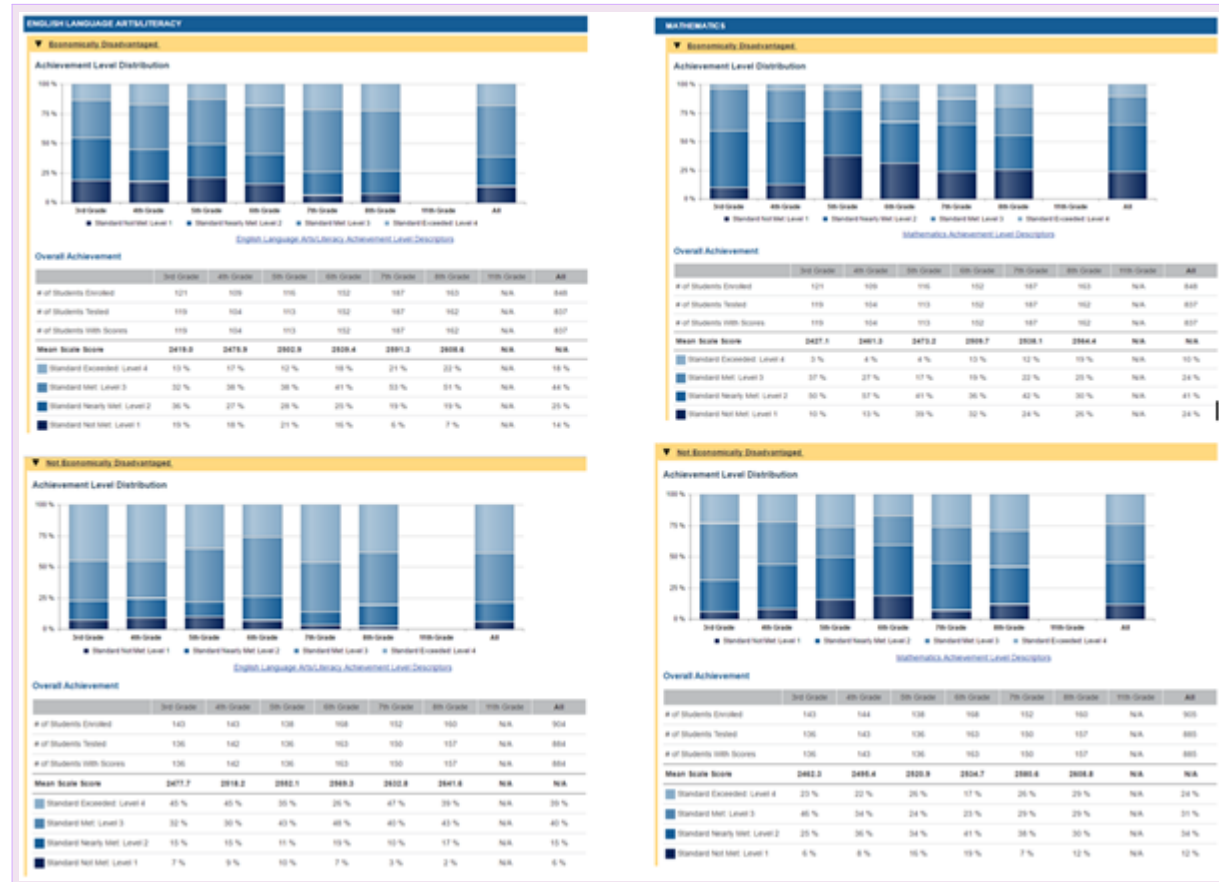
Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 8	Socioeconomically disadvantaged students and students in foster care will show academic growth at levels commensurate with the overall student population.
State and/or Local Priorities Addressed by this goal:	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL
Identified Need	Socioeconomically disadvantaged students and students in foster care face unique learning challenges. Wiseburn Unified School District seeks to level the playing field for these students by providing a caring and nurturing educational setting. At two campuses, schoolwide Title I services will be available to help support these and other students. At all campuses, Response to Intervention and Learning programs identify students in need of additional supports, which are provided before, during, and after school. In reviewing the multi-year data from our previous accountability system, the achievement gaps for socioeconomically disadvantaged students have been consistently 15 to 20 percentage points lower in proficiency levels than non-socioeconomically disadvantaged students in both math and language arts. The results of the 2016 CAASPP assessment show that non-socioeconomically disadvantaged students scored 79% proficient in English Language Arts and 55% proficient in math. Socioeconomically disadvantaged students scored at 62% proficiency in ELA and at 34% in Math.



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

CAASPP English Language Arts (ELA) summative assessment results

Annual California Dashboard 2016 Distance from “Standard Met” (DF3) change average for SES students in English Language Arts

Baseline

2016 CAASPP results reveal a 17% gap between SES and non-SES student populations in ELA.

Annual California Dashboard 2016 Distance from “Standard Met” (DF3) change average for SES students show a positive Language Arts indicator of +19.5.

2017-18

The District will decrease achievement gap on CAASPP assessments for socioeconomically disadvantaged students and foster youth by 3%.

Annual California Dashboard 2016 Distance from “Standard Met” (DF3) change average for SES students in Language Arts will indicate a positive or neutral result.

2018-19

The District will decrease achievement gap on CAASPP assessments for socioeconomically disadvantaged students and foster youth by 3%.

Annual California Dashboard 2016 Distance from “Standard Met” (DF3) change average for SES students in Language Arts will indicate a positive or neutral result.

2019-20

The District will decrease achievement gap on CAASPP assessments for socioeconomically disadvantaged students and foster youth by 3%.

Annual California Dashboard 2016 Distance from “Standard Met” (DF3) change average for SES students in Language Arts will indicate a positive or neutral result.

CAASPP Mathematics summative assessment results	2016 CAASPP results reveal a 21% gap between SES and non-SES student populations in Mathematics district wide.	The District will decrease achievement gap on CAASPP assessments for socioeconomically disadvantaged students and foster youth by 3%.	The District will decrease achievement gap on CAASPP assessments for socioeconomically disadvantaged students and foster youth by 3%.	The District will decrease achievement gap on CAASPP assessments for socioeconomically disadvantaged students and foster youth by 3%.
Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students in Mathematics	Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students show a positive Mathematics indicator of +12.2.	Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students in Mathematics will indicate a positive or neutral result.	Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students in Mathematics will indicate a positive or neutral result.	Annual California Dashboard 2016 Distance from "Standard Met" (DF3) change average for SES students in Mathematics will indicate a positive or neutral result.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

The District will provide instructional program intervention supports and improved instructional methodology based on Common Core State Standards with a focus on foster youth and low income pupils.

The District will provide instructional program intervention supports and improved instructional methodology based on Common Core State Standards with a focus on foster youth and low income pupils.

The District will provide instructional program intervention supports and improved instructional methodology based on Common Core State Standards with a focus on foster youth and low income pupils.

BUDGETED EXPENDITURES

2017-18

Amount	\$72,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide targeted math courses to identified 6th grade students within the master schedule at Dana Middle School to support unduplicated pupils. .6 FTE Mathematics Teacher Note: Approximately \$12,600 for the cost of benefits is included in the amount above.
Amount	\$75,000
Source	State Mandate Funds (1X \$)
Budget Reference	1000-1999: Certificated Personnel Salaries Employ math coach to promote CGI practices in elementary classes to support unduplicated pupils Note: Approximately \$13,100 for the cost of benefits is included in the amount above.
Amount	\$64,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Increase ELA TOSA to .6 FTE - Teacher on Special Assignment (TOSA) position

2018-19

Amount	\$72,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide targeted math courses to identified 6th grade students within the master schedule at Dana Middle School to support unduplicated pupils. .6 FTE Mathematics Teacher Note: Approximately \$12,600 for the cost of benefits is included in the amount above.
Amount	\$220,000
Source	State Mandate Funds (1X \$)
Budget Reference	1000-1999: Certificated Personnel Salaries Employ math 2 math coaches to promote CGI practices in elementary classes to support unduplicated pupils Note: Approximately \$38,500 for the cost of benefits is included in the amount above.
Amount	\$64,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain ELA TOSA to .6 FTE - Teacher on Special Assignment (TOSA) position at

2019-20

Amount	\$72,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide targeted math courses to identified 6th grade students within the master schedule at Dana Middle School to support unduplicated pupils. .6 FTE Mathematics Teacher Note: Approximately \$12,600 for the cost of benefits is included in the amount above.
Amount	
Source	
Budget Reference	
Amount	\$64,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELA TOSA to .6 FTE - Teacher on Special Assignment (TOSA) position at

	at Dana Middle School to support unduplicated pupils Note: Approximately \$11,200 for the cost of benefits is included in the amount above.		Dana Middle School to support unduplicated pupils Note: Approximately \$11,200 for the cost of benefits is included in the amount above.		Dana Middle School to support unduplicated pupils Note: Approximately \$11,200 for the cost of benefits is included in the amount above.
Amount	\$145,000	Amount	\$145,000	Amount	\$145,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Reading Intervention Specialist position (shared K-5) to support unduplicated pupils Note: Approximately \$25,400 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Reading Intervention Specialists position (shared K-5) to support unduplicated pupils Note: Approximately \$25,400 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Sustain Reading Intervention Specialists position (shared K-5) to support unduplicated pupils Note: Approximately \$25,400 for the cost of benefits is included in the amount above.
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Extended School Year to address student learning gaps and regression Note: Approximately \$6,100 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Extended School Year to address student learning gaps and regression Note: Approximately \$6,100 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Extended School Year to address student learning gaps and regression Note: Approximately \$6,100 for the cost of benefits is included in the amount above.
Amount	11,500	Amount	11,500	Amount	11,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Employ Mathematics teacher to coordinate math intervention programs for grades 6-8 Note: Approximately \$2,000 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Employ Mathematics teacher to coordinate math intervention programs for grades 6-8 Note: Approximately \$2,000 for the cost of benefits is included in the amount above.	Budget Reference	1000-1999: Certificated Personnel Salaries Employ Mathematics teacher to coordinate math intervention programs for grades 6-8 Note: Approximately \$2,000 for the cost of benefits is included in the amount above.

Action **2**

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

[Students to be Served](#)
☐ All

 ☐ Students with Disabilities

 ☐ [\[Specific Student Group\(s\)\]](#)
[Location\(s\)](#)
☐ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:

OR

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

[Students to be Served](#)
☐ English Learners

☒ Foster Youth

☒ Low Income
[Scope of Services](#)
☒ LEA-wide

☐ Schoolwide

OR
☐ Limited to Unduplicated Student Group(s)
[Location\(s\)](#)
☒ All Schools

☐ Specific Schools:

☐ Specific Grade spans:
[ACTIONS/SERVICES](#)**2017-18**
☐ New

☐ Modified

☒ Unchanged

Provide counseling services that afford social/emotional support to students with a focus on foster youth and low income pupils

2018-19
☐ New

☐ Modified

☒ Unchanged

Provide counseling services that afford social/emotional support to students with a focus on foster youth and low income pupils

2019-20
☐ New

☐ Modified

☒ Unchanged

Provide counseling services that afford social/emotional support to students with a focus on foster youth and low income pupils

[BUDGETED EXPENDITURES](#)**2017-18**

Amount	\$52,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$52,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$52,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

	<p>Sustain counselor staffing at Dana by .4 FTE with a focus on foster youth and low income pupils</p> <p>Note: Approximately \$9,100 for the cost of benefits is included in the amount above.</p>		<p>Sustain counselor staffing at Dana by .4 FTE to focus on support for low income and foster youth</p> <p>Note: Approximately \$9,100 for the cost of benefits is included in the amount above.</p>		<p>Sustain counselor staffing at Dana by .4 FTE to focus on support for low income and foster youth</p> <p>Note: Approximately \$9,100 for the cost of benefits is included in the amount above.</p>
Amount	\$350,000	Amount	\$350,000	Amount	\$350,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	<p>1000-1999: Certificated Personnel Salaries</p> <p>Sustain 3 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth</p> <p>Note: Approximately \$61,300 for the cost of benefits is included in the amount above.</p>	Budget Reference	<p>1000-1999: Certificated Personnel Salaries</p> <p>Sustain 3 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth</p> <p>Note: Approximately \$61,300 for the cost of benefits is included in the amount above.</p>	Budget Reference	<p>1000-1999: Certificated Personnel Salaries</p> <p>Sustain 3 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth</p> <p>Note: Approximately \$61,300 for the cost of benefits is included in the amount above.</p>

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 9

All students will have equal access to all courses and the core curriculum.

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

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

[Identified Need](#)

Wiseburn Unified School District recognizes that in diversity there is strength. Because of the diverse nature of our student population, it is essential to ensure that all students have equal educational opportunities. Each course of study at the secondary level is available as an option to all students. For courses with pre-requisites, multiple pathways must exist to allow several points of entry into these courses for students at various stages in their educational careers. As part of the CALPADS Fall 2 protocol, an annual review of course descriptions and student enrollment will be conducted for selected courses. In discussions at LCAP committee meetings, a focus on equity for gender and race in Career Tech Education programs was established, with a particular focus on Project Lead the Way. With equal access represented by a 0% differential between groups, and negative numbers representing under-representation, data from Spring 2016 indicates that the gender differential in PLTW classes at Dana for girls was -4% and for boys it was 4%. The differential for English Language learners was -2%, and socio-economically disadvantaged students were over-represented by 9%. The highest variance differential for ethnicity was for African American students at -5%, with over-representations for Latino students (6%) and slight differentials for other ethnic groups (-2% for White, and 1% for Asian/Pacific Islander students). Differentials for all subgroups have diminished since Spring 2013, and these results indicate that all students have more equitable access to the core curriculum as we continue our work to increase diversity in all of our educational opportunities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Power School course enrollment data	<p>Power School course enrollment data will be used to determine equity in PLTW course access for gender, ethnicity and socio-economic status.</p> <p>For the 2016-2017 school year 42% of Project Lead the Way (PLTW) students are female,</p>	Decrease anomaly differential by one percent in Career Tech Education courses	Decrease anomaly differential by one percent in Career Tech Education courses	Decrease anomaly differential by one percent in Career Tech Education courses

	<p>56% are Hispanic/Latino, and 40% of PLTW students are socioeconomically disadvantaged.</p> <p>Differentials from 2014-2015 to 2016-2017 have increased for girls, rising from 4% under-representation to 9% in two years (5% increase), rather than meeting the targeted 1% expected decrease (Goal Not Met).</p> <p>The differential for socioeconomically disadvantaged students shifted significantly over the three years, jumping 16% in 2015-2016 to 9% over-representation, but then dropping again in 2016-2017 to a 5% under-representation (Goal Met).</p> <p>Latino student enrollment also increased significantly in 2015-2016 (12% increase), to a 6% over-representation, but also dropped again by 8% to a -2% under-representation in 2016-2017, which exceeds the expected outcome set forth by 3% (Goal Met).</p>			
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PLANNED ACTIONS / SERVICES

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

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:				
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:	

OR

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

Students to be Served
☐ English Learners

 ☐ Foster Youth

 ☒ Low Income
Scope of Services
☐ LEA-wide

 ☐ Schoolwide

OR
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools

☐ Specific Schools:

☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New

☐ Modified

☒ Unchanged

The District will ensure equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students.

2018-19
☐ New

☐ Modified

☒ Unchanged

The District will ensure equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students.

2019-20
☐ New

☐ Modified

☒ Unchanged

The District will ensure equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students.

BUDGETED EXPENDITURES**2017-18**

Amount	\$15,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Student Information System
Amount	\$18,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures CALPADS Consultant Contract

2018-19

Amount	\$15,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Student Information System
Amount	\$18,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures CALPADS Consultant Contract

2019-20

Amount	\$15,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Student Information System
Amount	\$18,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures CALPADS Consultant Contract

Action 2

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Juan de Anza, Peter Burnett	<input type="checkbox"/> Specific Grade spans:

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

The District will provide equal access for identification to GATE program by implementing a universal screening process for all 3rd grade students.

2018-19

☐ New ☐ Modified ☒ Unchanged

The District will provide equal access for identification to GATE program by implementing a universal screening process for all 3rd grade students.

2019-20

☐ New ☐ Modified ☒ Unchanged

The District will provide equal access for identification to GATE program by implementing a universal screening process for all 3rd grade students.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide universal screening for GATE identification of all 3rd grade students

2018-19

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide universal screening for GATE identification of all 3rd grade students

2019-20

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide universal screening for GATE identification of all 3rd grade students

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

The District will provide equal access for intervention services through universal screening for reading for all students in K-2 with a focus on closing the achievement gap for English Learners, foster youth, and low income pupils.

2018-19

☐ New ☐ Modified ☒ Unchanged

The District will provide equal access for intervention services through universal screening for reading for all students in K-2 with a focus on closing the achievement gap for English Learners, foster youth, and low income pupils.

2019-20

☐ New ☐ Modified ☒ Unchanged

The District will provide equal access for intervention services through universal screening for reading for all students in K-2 with a focus on closing the achievement gap for English Learners, foster youth, and low income pupils.

BUDGETED EXPENDITURES

2017-18

Amount	\$12,000
Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide universal screening for Reading for all students in grades K-2

2018-19

Amount	\$12,000
Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide universal screening for Reading for all students in grades K-2

2019-20

Amount	\$12,000
Source	Supplemental
Budget Reference	5000-5999: Services and Other Operating Expenditures Provide universal screening for Reading for all students in grades K-2

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 10

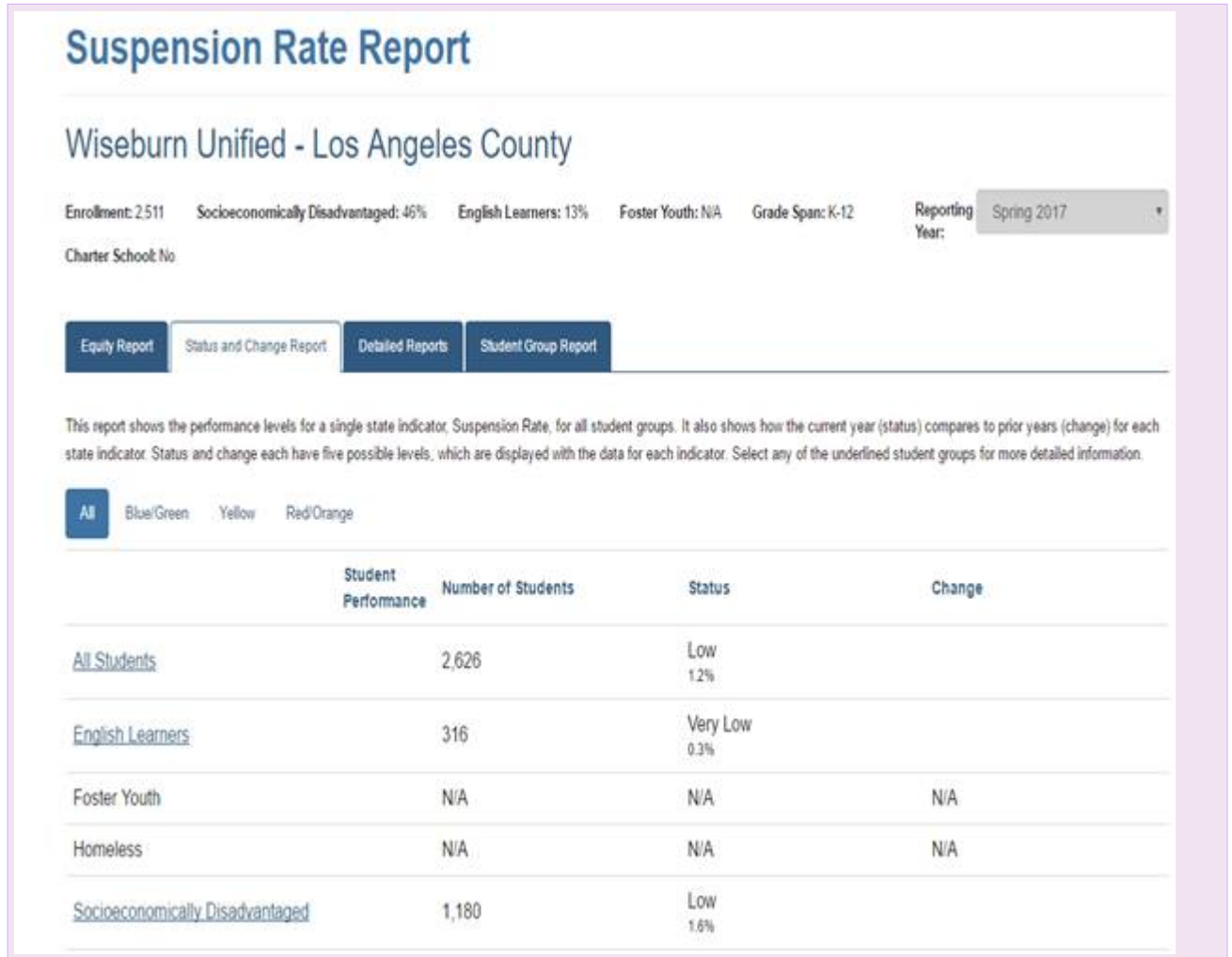
Students will report feeling safe while at school and suspension/expulsion rates will continue to decrease as a measure of school climate. Student engagement will be measured by an increase in overall student attendance levels, a decrease in chronic absenteeism, and a decrease in the middle school dropout rate.

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

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

[Identified Need](#)

There are many ways to measure student engagement, however, student attendance is a factor that has far-reaching effects for the student and the school, including the reduction in student suspension rate and the middle school drop out rate. Our focus on attendance will help students stay connected with their teachers and school work. Higher attendance levels will also result in additional Average Daily Attendance (ADA) funding that will allow the Wiseburn Unified School District to provide an even more robust program. Chronic absenteeism is defined as students who have missed more than 10% of school days in the year. A reduction in the number of students who are chronically absent will improve overall attendance and help those individual students engage with the academic program. A review of P2 attendance data in April of 2016 indicates that overall attendance maintained above 97%. Chronic absenteeism grew from 1.8% in 2013-14 to 2.1% in 2014-15. The expulsion rate was 0% and the suspension rate was at 1.2%, well below the state average of 4.4%. Based on the 2016-2017 California Healthy Kids Survey, 80% of students reported feeling safe or very safe at school. Using this same survey, 92% of 5th grade students marked high or moderate in the area of meaningful participation, while 95% of 7th grade students marked high or moderate in the area of school connectedness.



EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District Attendance Rate	Attendance rates remained above 96% for all schools during the 2015-2016 school year	Students will show increased engagement in school with: Attendance rate above 96%.	Students will show increased engagement in school with: Attendance rate above 96%.	Students will show increased engagement in school with: Attendance rate above 96%.
Chronic Absentee Rate	Chronic absenteeism rose to above 2% in 2015-2016, with increases in rates at all schools from the previous year.	Chronic Absentee rate below 2%	Chronic Absentee rate below 2%	Chronic Absentee rate below 2%

Middle School Drop Out Rate	Middle School Dropout Rate is at 0 students.	Middle School Dropout Rate at 0 students	Middle School Dropout Rate at 0 students	Middle School Dropout Rate at 0 students
California Healthy Kids Survey (CHKS)	2016-17 CHKS results indicate 92% of 5th grade students marked high or moderate in the area of meaningful participation, while 95% of 7th grade students marked high or moderate in the area of school connectedness.	2017 CHKS survey results will indicate 95% or more of students feeling safe, school connectedness (7th grade) and meaningful participation (5th grade).	2018 CHKS survey results will indicate 95% or more of students feeling safe, school connectedness (7th grade) and meaningful participation (5th grade).	2019 CHKS survey results will indicate 95% or more of students feeling safe, school connectedness (7th grade) and meaningful participation (5th grade).
CA Dashboard District Suspension Rate	2016 California Dashboard Suspension Status Indicator for All Students is 1.2%.	California Dashboard Suspension Status Indicator for All Students will not exceed 2%.	California Dashboard Suspension Status Indicator for All Students will not exceed 2%.	California Dashboard Suspension Status Indicator for All Students will not exceed 2%.
CDE Suspension and Expulsion Report for Wiseburn Unified School District Expulsion Rate	CDE Suspension and Expulsion Report indicates the District Expulsion Rate is 0%	CDE Suspension and Expulsion Report will reflect a 0% District Expulsion Rate.	CDE Suspension and Expulsion Report will reflect a 0% District Expulsion Rate.	CDE Suspension and Expulsion Report will reflect a 0% District Expulsion Rate.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

Low income pupils, English Learners and Foster Youth are the most susceptible to issues with bullying, discipline, and behavioral issues at school resulting in poor attendance. This action works to build a positive school environment and create incentives to increase attendance levels and decrease truancy.

2018-19

New



Modified



Unchanged

Low income pupils, English Learners and Foster Youth are the most susceptible to issues with bullying, discipline, and behavioral issues at school resulting in poor attendance. This action works to build a positive school environment and create incentives to increase attendance levels and decrease truancy.

2019-20

New



Modified



Unchanged

Low income pupils, English Learners and Foster Youth are the most susceptible to issues with bullying, discipline, and behavioral issues at school resulting in poor attendance. This action works to build a positive school environment and create incentives to increase attendance levels and decrease truancy.

BUDGETED EXPENDITURES**2017-18**

Amount

\$500

Source

Base

Budget
Reference0000: Unrestricted
Public Awareness Campaign for
attendance

Amount

\$10,000

Source

Supplemental

Budget
Reference1000-1999: Certificated Personnel
Salaries
Sustain restorative justice/bullying
intervention programs though Positive
Behavioral Intervention Support Teams
developed at all sites

Note: Approximately \$1,800 for the cost of benefits is included in the amount above.

Amount

\$4,000

2018-19

Amount

\$500

Source

Base

Budget
Reference0000: Unrestricted
Public Awareness Campaign for
attendance

Amount

\$10,000

Source

Supplemental

Budget
Reference1000-1999: Certificated Personnel
Salaries
Sustain restorative justice/bullying
intervention programs though Positive
Behavioral Intervention Support Teams
developed at all sites

Note: Approximately \$1,800 for the cost of benefits is included in the amount above.

Amount

\$4,000

2019-20

Amount

\$500

Source

Base

Budget
Reference0000: Unrestricted
Public Awareness Campaign for
attendance

Amount

\$10,000

Source

Supplemental

Budget
Reference1000-1999: Certificated Personnel
Salaries
Sustain restorative justice/bullying
intervention programs though Positive
Behavioral Intervention Support Teams
developed at all sites

Note: Approximately \$1,800 for the cost of benefits is included in the amount above.

Amount

\$4,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	0000: Unrestricted Provide attendance/ "On time" incentives	Budget Reference	0000: Unrestricted Provide attendance/ "On time" incentives	Budget Reference	0000: Unrestricted Provide attendance/ "On time" incentives
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	0000: Unrestricted Sustain "Where Everyone Belongs" program at Dana to support middle school transition and school connectedness	Budget Reference	0000: Unrestricted Sustain "Where Everyone Belongs" program at Dana to support middle school transition and school connectedness	Budget Reference	0000: Unrestricted Sustain "Where Everyone Belongs" program at Dana to support middle school transition and school connectedness
Amount	\$13,000	Amount	\$13,000	Amount	\$13,000
Source	Measure CL	Source	Measure CL	Source	Measure CL
Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain Go Guardian Admin to provide a safe, secure online experience for students as well as Go Guardian Teacher at the middle school to increase teacher ability to address students' ongoing instructional needs and lesson engagement in real time	Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain Go Guardian Admin to provide a safe, secure online experience for students as well as Go Guardian Teacher at the middle school to increase teacher ability to address students' ongoing instructional needs and lesson engagement in real time	Budget Reference	5000-5999: Services and Other Operating Expenditures Maintain Go Guardian Admin to provide a safe, secure online experience for students as well as Go Guardian Teacher at the middle school to increase teacher ability to address students' ongoing instructional needs and lesson engagement in real time

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,724,000

Percentage to Increase or Improve Services: 9.3%

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](#)).

All actions contributing to increased/improved services which benefit unduplicated pupils are provided in this overview. With an "unduplicated" student count of 47.6%, the WUSD provides a coherent school-wide approach to increased access to Statewide priorities for unduplicated pupils. Similar to our schools with Title I programs, some services to unduplicated pupils are provided on a school-wide basis. With this school-wide approach, all students are served and no student populations are singled out based on their "unduplicated" status. Given the truly diverse nature of student demographics in Wiseburn Unified, a school-wide approach is being employed.

Services offered to low income, English Learner students, and Foster Youth will increase in the 2017-18 school year due to an increase in LCFF funding enabling the District to increase staffing, resources, outreach, and materials directly to the unduplicated students at all of the school sites. In the 2017-18 fiscal year the District is projected to receive an additional \$115,000 in Supplemental funding for the unduplicated pupils above the estimated \$1,671,000 that was expended by the District in 2016-17. In total, the District will be allocated approximately \$1,724,000, or 9.3% in Supplemental funding to provide additional programs and/or services for the unduplicated students. Although the proportionality calculation of 9.3% represents the minimum level of increased programs/services that will be provided to the unduplicated students above and beyond what the non-unduplicated pupils will be provided, the District has budgeted for Supplemental expenses in the amount of \$1,807,000, which is greater than the minimum required. The increase in Supplemental funding by approximately \$115,000 will provide an increase in both quantity and quality of services. Decisions regarding increased or improved services for unduplicated pupils were based on LEA academic outcomes, sub-group performance indicators, and available research regarding best practices in relation to the district goal of meeting the challenges of the technological and complex world of the 21st Century by supporting Wiseburn students in acquiring the skills necessary to become capable lifelong learners and productive citizens.

The WUSD has identified the following expenditures to meet the Supplemental funding expenditure target. These actions are principally directed at the needs of English Learners and reclassified English learners, foster and homeless children, and lower income students but are not inclusive of all eligible expenditures. The augmentations identified on a districtwide and school-wide basis serve the interest of unduplicated students.

Limited to Unduplicated Student Groups

WUSD CAASPP results for 2016 indicate English Learners are being effectively supported in their learning and acquisition of English and in their English Language Arts achievement; in fact, Wiseburn results significant exceed statewide trends. By the end of grade 5, 77% of students originally enrolled as English Learners have reclassified as English proficient and by the end of 8th grade 96% have been reclassified; current reclassification rates statewide are 47% by the end of grade 5 and 70% by the end of grade 8. Moreover, at both grades 5 and 8, reclassified Wiseburn English Learners (RFEPs) score well above state averages for native English speakers on current CAASPP measures of English Language Arts: California scale score means for native English speakers at

grades 5 and 8 are 2509 and 2573, respectively; in WUSD scale score means for RFEPs at grades 5 and 8 are 2524 and 2608. Significant differences are also evident in comparisons of WUSD RFEPs and RFEPs statewide. For example, by the end of 8th grade 96% of all WUSD students originally classified as English Learners are reclassified as fluent English proficient and 75% of those WUSD reclassified ELs meet or exceed the California's ELA standards (based on CAASPP). In contrast, statewide, 70% of originally classified ELs are reclassified by the end of 8th grade but only 52% of them meet or exceed the ELA standards. Our ongoing observations suggest that all six elements of our ELD program contribute to these strong outcomes: English Language classes for parents and interpreter costs (Goal 5), English Language Development teachers and instructional aides (Goal 7), additional .4 ELD sections into Dana master schedule to support ELD push-in and instruction (Goal 7), Staffing costs to administer CELDT testing beyond the school day/school calendar and ELPAC testing when available (Goal 7), Materials costs to administer CELDT/ELPAC testing (Goal 7); Additional materials will be provided to support Spanish speakers (Goal 1).

District-Wide (LEA)

Low income pupils, English Learners, and Foster Youth are the most susceptible to lack of technology access and, therefore, expertise. Parent access to course information and student progress/grades is key to strengthening the school to family connection. Funding will provide a District Teacher on Special Assignment to guide the technology program, provide parent education in technology safety and trends, train all district teachers in technology based educational platforms to increase learning in classrooms and intervention programs, and provide technology access to low income pupils, English Learners, and Foster Youth. Technology access by students, online access for parents, and district support of tech education encourage regular communication between family and school. Our ongoing observations and research suggest that inclusion of technology support district-wide addresses the needs of our unduplicated pupils in accessing curriculum and increasing learning: Provide a District Teacher on Special Assignment for Technology (Goal 4).

There is an abundance of research supporting parent involvement in relation to positive student outcomes and, specifically, how such involvement acts as a predictor of early adolescents' school bonding and academic achievement in eighth grade (Perkins, Daniel F., et al. "Thriving in School: The Role of Sixth-Grade Adolescent-Parent-School Relationships in Predicting Eighth-Grade Academic Outcomes." *Youth & Society* 48.6 (2016): 739-762.). More specifically, several studies examine the ways in which immigrant parents' school involvement has been defined and implemented by schools, barriers to immigrant parents' involvement in schools, and the implications for the development and implementation of practices which promote immigrant parents' involvement in schools (Hajisoteriou, Christina, and Panayiotis Angelides. "Promoting immigrant parental involvement in culturally-diverse schools through a multiple perspectives approach." *International Journal of Pedagogies and Learning* 11.2 (2016): 145-162.). Based on research and input from school site surveys in the district, WUSD has determined the need for development of successful systems at all sites to increase low income and immigrant parent involvement at school/district events and as a part of stakeholder committee work via a parent engagement liaison position. Our ongoing observations suggest that the following action will contribute to these outcomes: Employ consultant to focus on student and parent engagement district wide for unduplicated population (Goal 5).

Low income pupils, English Learners, Foster Youth and RFEP students are the most likely to be in need of intervention services which require consistent tracking of performance outcomes. The WUSD has prioritized the need to maintain a comprehensive and consistent system for disaggregating and accessing student data allowing for in-depth analysis of low income, English Learner, Foster Youth and Re-designated Fluent English Proficient student performance across the WUSD K-12 school system. Data will be accessible online at the student, teacher, site, and district levels. Our ongoing observations and experience suggest that the following actions will contribute to increasing parent engagement for the families of unduplicated pupils: Sustain Schoolzilla student data system (Goal 6); Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online assessments, and 3rd party support providers into one integrated system for data analysis (Goal 6).

Socioeconomically disadvantaged students and students in foster care face unique learning challenges. WUSD seeks to level the playing field for these students by providing a caring and nurturing educational setting. At all campuses, Response to Intervention and Learning programs identify students in need of additional supports, which are provided before, during, and after school. The results of the 2016 CAASPP assessment show that non-socioeconomically disadvantaged students scored 79% proficient in English Language Arts and 55% proficient in math. Socioeconomically disadvantaged students scored at 62% proficiency in ELA and at 34% in Math. Our ongoing observations and experience suggest that the following actions will contribute to improved educational outcomes

principally directed towards Low income pupils, English Learners, Foster Youth and RFEP students: Provide Extended School Year to address student learning gaps and regression (Goal 8); Provide targeted math courses and support to identified 6th and 8th grade students within the master schedule at Dana Middle School to support unduplicated pupils via a .6 FTE Mathematics teacher (Goal 8); Employ Mathematics teacher to coordinate math intervention programs for grades 6-8 (Goal 8).

In a study on chronic absenteeism completed by Johns Hopkins University's Robert Balanz and Vaughan Byrnes (2012), results revealed that chronic absence in kindergarten is strongly associated with lower academic performance in first grade, the impact of absenteeism is twice as great for students from low-income families, there is a strong relationship between sixth-grade attendance and the percentage of students graduating on time or within a year of their expected high school graduation, chronic absenteeism increases achievement gaps at the elementary, middle, and high school levels, and that students living in poverty benefit the most from being in school. In Wiseburn minimizing chronic absenteeism is addressed through social emotional and academic support of students and their families. Our ongoing observations and research reinforce the effectiveness of the following actions which contribute to decreasing chronic absenteeism for unduplicated pupils: Maintain Board Certified Behavior Analyst for unduplicated pupil count of students (Goal 6); Sustain counselor staffing at Dana by .4 FTE with a focus on foster youth and low income pupils (Goal 8); Sustain 3 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth (Goal 8); Provide attendance/ "On time" incentives (Goal 9); Sustain "Where Everyone Belongs" (WEB) program at Dana to support middle school transition and school connectedness (Goal 9).

A review of recent research corroborates Wiseburn's introduction of subject matter coaches with California's definition of Multi-Tiered Systems of Support (MTSS) which aligns the inclusion of teacher coaches as an essential part of an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the arrangement of systems necessary for all students' academic, behavioral, and social success. Further, author and researcher Jim Knight (2008), highlights that, "An Instructional Coach...partners with teachers so they can choose and implement research-based interventions to help students learn more effectively." In the WUSD, the infusion of academic intervention support via ELA and math coaches serves to promote individualized and effective instructional practices for unduplicated pupils in both subject areas. Our ongoing observations, review of other evidence-based interventions, and research reinforce the effectiveness of the following actions which contribute to educational outcomes for unduplicated pupils: Increase ELA TOSA to .6 FTE Teacher on Special Assignment (TOSA) position at Dana Middle School to support unduplicated pupils (Goal 8); Sustain Reading Intervention Specialist position (shared K-5) to support unduplicated pupils (Goal 8).

School-Wide

Programs beyond the school day for low income, homeless, and foster youth to increase safety for students, assuage delinquent behaviors, and encourage positive school climate continue to be in high demand in the WUSD. Campus monitoring by designated aides will provide supervision of students in Extended Day Programs as well as those attending school athletic and enrichment events throughout the middle school campus. Such supervision is necessary to ensuring a safe, supportive, and positive school climate that will support English Learners, foster youth, and low income pupils and improve educational outcomes. Our ongoing observations and research reinforce the effectiveness of the following actions which contribute to increased educational outcomes for unduplicated pupils: Maintain 0.5 campus aide at Dana Middle School (Goal 3).

While most students aspire to go on to college, many do not know what it takes to reach their goal. This is particularly true of English Learners and students reared in poverty. Following first-hand experience of college visitations in 6th grade, unduplicated middle school students and their parents will engage in college and career exploration via the Naviance Curriculum which addresses the college readiness standards outlined by the ASCA (American School Counselor Association), NOSCA (National Office of School Counselor Advocacy), and Common Core National Standards for Students including knowledge of the college process. While most students aspire to go on to college, many do not know what it takes to reach their goal. The Naviance College & Career Readiness curriculum is a blended learning solution for students in grades 7-8 that helps develop critical non-cognitive skills and college knowledge and instills confidence so that students will persevere to reach their long-term college and career goals. Dana Middle School counselors and staff will use Naviance as a data point to measure student academic readiness at each grade level, 7-8, with a pre- and post-assessment for each student. Our ongoing observations and experience

reinforce the effectiveness of the following actions which contribute to the development of college and career readiness for unduplicated pupils: Provide access to online college and career exploration tool via Naviance to 7th and 8th grade students (Goal 4).

The use of Universal Design for Learning and the Whole Child approach, among other evidence-based interventions, afford a full range of academic, behavioral, and social support for all students to achieve. WUSD provides equal access for intervention services through universal screening in reading for all students in K-2 with a focus on closing the achievement gap for English Learners, foster youth, and low income pupils. Because of the diverse nature of our student population, it is essential to ensure that all students have equal educational opportunities. Our ongoing observations and experience reinforce the effectiveness of the following action to assess academic readiness of all students, with a primary focus on unduplicated pupils: Provide universal screening for Reading for all students in grades K-2 (Goal 9).

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/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. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	5,956,500.00	6,057,600.00	14,487,500.00	14,571,200.00	14,362,200.00	43,420,900.00
	605,000.00	0.00	0.00	0.00	0.00	0.00
Base	2,317,500.00	2,630,000.00	10,997,300.00	10,965,300.00	10,965,300.00	32,927,900.00
Effective Educator	0.00	0.00	40,000.00	0.00	0.00	40,000.00
Locally Defined	36,000.00	0.00	45,000.00	45,000.00	45,000.00	135,000.00
Measure CL	593,000.00	550,000.00	1,400,200.00	1,380,200.00	1,401,200.00	4,181,600.00
Other	255,000.00	334,000.00	0.00	0.00	0.00	0.00
State Mandate Funds (1X \$)	1,025,000.00	843,500.00	158,000.00	335,000.00	105,000.00	598,000.00
Supplemental	1,095,000.00	1,670,100.00	1,807,000.00	1,805,700.00	1,805,700.00	5,418,400.00
Title II	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	120,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	5,956,500.00	6,057,600.00	14,487,500.00	14,571,200.00	14,362,200.00	43,420,900.00
0000: Unrestricted	2,168,000.00	2,015,100.00	1,622,500.00	1,612,500.00	1,602,500.00	4,837,500.00
1000-1999: Certificated Personnel Salaries	2,009,000.00	2,433,900.00	11,691,500.00	11,828,500.00	11,608,500.00	35,128,500.00
2000-2999: Classified Personnel Salaries	135,000.00	118,000.00	471,500.00	471,500.00	471,500.00	1,414,500.00
4000-4999: Books and Supplies	1,336,000.00	1,119,500.00	253,500.00	233,500.00	233,500.00	720,500.00
5000-5999: Services and Other Operating Expenditures	308,500.00	371,100.00	408,500.00	385,200.00	406,200.00	1,199,900.00
5800: Professional/Consulting Services and Operating Expenditures	0.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00

Approximately \$2,046,000 for the cost of statutory benefits is included in the 1000-1999 totals for 2017-18

Approximately \$117,000 for the cost of statutory benefits is included in the 2000-2999 totals for 2017-18

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	5,956,500.00	6,057,600.00	14,487,500.00	14,571,200.00	14,362,200.00	43,420,900.00
0000: Unrestricted		605,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	994,000.00	1,084,500.00	945,000.00	945,000.00	945,000.00	2,835,000.00
0000: Unrestricted	Measure CL	286,000.00	136,500.00	43,500.00	43,500.00	43,500.00	130,500.00
0000: Unrestricted	State Mandate Funds (1X \$)	199,000.00	197,000.00	50,000.00	40,000.00	30,000.00	120,000.00
0000: Unrestricted	Supplemental	84,000.00	597,100.00	584,000.00	584,000.00	584,000.00	1,752,000.00
1000-1999: Certificated Personnel Salaries	Base	746,000.00	990,400.00	9,531,000.00	9,531,000.00	9,531,000.00	28,593,000.00
1000-1999: Certificated Personnel Salaries	Effective Educator	0.00	0.00	40,000.00	0.00	0.00	40,000.00
1000-1999: Certificated Personnel Salaries	Locally Defined	36,000.00	0.00	45,000.00	45,000.00	45,000.00	135,000.00
1000-1999: Certificated Personnel Salaries	Measure CL	65,000.00	65,000.00	957,000.00	957,000.00	957,000.00	2,871,000.00
1000-1999: Certificated Personnel Salaries	Other	255,000.00	334,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	State Mandate Funds (1X \$)	0.00	30,000.00	98,000.00	275,000.00	55,000.00	428,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	907,000.00	1,014,500.00	1,020,500.00	1,020,500.00	1,020,500.00	3,061,500.00
2000-2999: Classified Personnel Salaries	Base	108,000.00	101,000.00	396,500.00	396,500.00	396,500.00	1,189,500.00
2000-2999: Classified Personnel Salaries	Supplemental	27,000.00	17,000.00	75,000.00	75,000.00	75,000.00	225,000.00
4000-4999: Books and Supplies	Base	420,000.00	412,000.00	60,000.00	30,000.00	30,000.00	120,000.00
4000-4999: Books and Supplies	Measure CL	87,000.00	90,500.00	176,000.00	176,000.00	176,000.00	528,000.00
4000-4999: Books and Supplies	State Mandate Funds (1X \$)	826,000.00	616,500.00	10,000.00	20,000.00	20,000.00	50,000.00
4000-4999: Books and Supplies	Supplemental	3,000.00	500.00	7,500.00	7,500.00	7,500.00	22,500.00
5000-5999: Services and Other Operating Expenditures	Base	49,500.00	42,100.00	64,800.00	62,800.00	62,800.00	190,400.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services and Other Operating Expenditures	Measure CL	155,000.00	258,000.00	223,700.00	203,700.00	224,700.00	652,100.00
5000-5999: Services and Other Operating Expenditures	Supplemental	74,000.00	41,000.00	120,000.00	118,700.00	118,700.00	357,400.00
5000-5999: Services and Other Operating Expenditures	Title II	30,000.00	30,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services and Operating Expenditures	Title II	0.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00

Approximately \$2,046,000 for the cost of statutory benefits is included in the 1000-1999 totals for 2017-18
Approximately \$117,000 for the cost of statutory benefits is included in the 2000-2999 totals for 2017-18

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	156,500.00	116,500.00	137,500.00	410,500.00
Goal 2	9,393,500.00	9,391,500.00	9,391,500.00	28,176,500.00
Goal 3	865,000.00	865,000.00	865,000.00	2,595,000.00
Goal 4	388,500.00	369,200.00	359,200.00	1,116,900.00
Goal 5	104,500.00	104,500.00	104,500.00	313,500.00
Goal 6	2,068,500.00	2,068,500.00	2,068,500.00	6,205,500.00
Goal 7	617,000.00	617,000.00	617,000.00	1,851,000.00
Goal 8	804,500.00	949,500.00	729,500.00	2,483,500.00
Goal 9	50,000.00	50,000.00	50,000.00	150,000.00
Goal 10	39,500.00	39,500.00	39,500.00	118,500.00

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