

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)

LEA Name

Wonderful College Prep Academy
- Lost Hills

Contact Name and Title

Dr. Ricardo Esquivel
Executive Director

Email and Phone

Ricardo.esquivel@wonderfulcolle
geprep.org
661.721.2887

2017-20 Plan Summary

The Story

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

More than half of all Lost Hills households have one or more Wonderful Company employees in the family. Our employees' children make up half of all children in Lost Hills.

The Wonderful Company, founded by Lynda and Stewart Resnick has worked with the families and community of Lost Hills to help revitalize the community park, provide extensive infrastructure improvements to the Almond Village neighborhood, as well as provide strong early childhood education through our Wonderful preschool program.

In its first year, the Academy served students from kindergarten (K) through 2nd grade. In the 2018-2019 school year, the Academy will add grades 3, 4 and 6, with plans to add grades in subsequent years until it serves students from K through 12th grade. The Academy intends to serve students from Lost Hills and the surrounding communities.

The Academy served 100 students in the 2017-2018 school year. Of this, 84% were free and reduced priced lunch, 6% qualified for special education, 91% were English Language Learners and 95% were Latino / Hispanic.

LCAP Highlights

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

With input from all stakeholders, three goals have been identified for Wonderful College Prep Academy:

Goal 1: Student Achievement Establish a collective commitment to improve systems to ensure every student receives instruction and support that is rigorous, relevant, coherent, and articulated in order to reach their full potential while maintaining high expectations for all. All students will have access to fully credentialed teachers, support staff and instructional materials.

Goal 2: Student Engagement and School Climate Ensure a school culture that is relationship-centered, safe, healthy, and secure thereby enhancing academic, personal, and professional development for all students, parents, and employees.

Goal 3: Parent Engagement Ensure that all parents and community members have an opportunity to meaningfully participate in the decision-making processes and the educational programs of students attending the Academy.

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

Wonderful College Prep Academy - Lost Hills does not yet have a California Dashboard with which to review progress as this was its first year of operation. A thorough review of progress from stakeholders yielded the following as strength areas of the school.

- (1) Engaging and motivating students
- (2) Preparing students for college and career
- (3) Personalizing learning by knowing students well and supporting them academically and socio-emotionally.

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

A thorough review of progress using internal assessments as well as survey responses from stakeholders yielded the following as areas for growth at the school.

- (1) Providing greater opportunities for students to share opinions
- (2) Accelerate student progress in reading and Math
- (3) Support students' experience with technology

To address these needs, the Academy has added a reading specialist, and assistant principal of curriculum and instruction. Both key staff adjustments will support the growth as well as additional professional development for all new and returning teachers.

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

N/A - New School; Dashboard Not Available

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

Increased or Improved services

The Academy in Lost Hills will build a Kindergarten through 12th Grade school that offers Lost Hills children an outstanding educational experience that includes:

- Strong balanced literacy, math and science
- Daily wholesome, well-balanced meals to every student
- Longer school day and a longer school year in a small school with some of the smallest class sizes in the country
- Ensuring highly qualified and credentialed teachers always have the resources and support necessary to meet the needs of all students

Strategies and experiences as outlined in this LCAP will be principally directed towards funding the betterment of the educational experience for unduplicated students.

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

\$3,102,119

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$2,081,650.00

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.

General fund expenditures specified above for the 2018-19 school year include salaries and benefits for all certificated teachers, classified personnel, and administrative staff members. In addition, other expenditures in this area include books and supplies, services and operating expenditures (e.g. utilities), and capital outlay.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$2,075,773

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Establish a collective commitment to improve systems to ensure every student receives instruction and support that is rigorous, relevant, coherent, and articulated in order to reach their full potential while maintaining high expectations for all.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 1a: Basic Services-Teachers appropriately assigned and fully credentialed for assignment</p> <p>17-18 Improve/Maintain</p> <p>Baseline 0% of teachers have clear credential, 100% are appropriately assigned with PIP/STIP</p>	<p>100% of teachers appropriately assigned; 0% of teachers have a clear credential.</p>
<p>Metric/Indicator Priority 1b: Pupils access to standards aligned materials</p> <p>17-18 Improve/Maintain</p> <p>Baseline 100%</p>	<p>100% of students provided access to standards aligned materials K-2</p>

Expected

Metric/Indicator

Priority 1c: School facilities maintained in good repair: All facilities continue to have an overall rating of "Exemplary" as indicated on the FIT report.

17-18

Improve/Maintain

Baseline

Establish baseline

Metric/Indicator

Priority 2a: Implementation of CCSS

17-18

Improve/Maintain

Baseline

100%

Metric/Indicator

Priority 2b: Programs/Services that enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency

17-18

Improve/Maintain

Baseline

Establish baseline

Metric/Indicator

Priority 4a: Statewide Assessment

17-18

Improve/Maintain

Baseline

Establish baseline

Metric/Indicator

Priority 4b: Academic Performance Index

17-18

N/A

Baseline

N/A

Actual

School facilities are in excellent condition for all grades.

100% implementation of CCSS

100% access to CCSS and ELD standards K-2

N / A

Currently we have no tested grade levels, will establish baseline in 2018-2019 with grades 3,4 and 6.

N / A

Expected

Actual

Metric/Indicator

Priority 4c: Percentage of pupils completing a-g or CTE sequences/program

17-18

N/A

Baseline

N/A

N / A

Metric/Indicator

Priority 4d: Percentage of EL pupils making progress toward English proficiency

17-18

Improve/Maintain

Baseline

Establish baseline with ELPAC assessment results (July 2018)

N / A

Awaiting results from first ELPAC annual assessment to establish baseline

Metric/Indicator

Priority 4e: English Learner reclassification rate

17-18

Improve/Maintain

Baseline

Establish baseline with ELPAC assessment results (July 2018)

N / A

Awaiting results from first ELPAC annual assessment

Metric/Indicator

Priority 4f: Percentage of pupils passing AP exam with 3 or higher

17-18

N/A

Baseline

N/A

N/A

Metric/Indicator

Priority 4g: Percentage of pupils who participate in and demonstrate college preparedness on EAP

17-18

N/A

Baseline

N/A

N / A

Expected

Metric/Indicator

Priority 7a: Extent to which pupils have access to and are enrolled in a broad course of study

17-18

Improve/Maintain

Baseline

Establish baseline

Metric/Indicator

Priority 7b: Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupil

17-18

Improve/Maintain

Baseline

100%

Metric/Indicator

Priority 7c: Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs

17-18

Improve/Maintain

Baseline

100%

Actual

100% of students have access to ELA, Math, STEM, Physical Education and art. In the 18-19 school year, we will add on music to our instructional program with other additions in the future.

100% of unduplicated students have access to interventions and supports through our intervention block, as well as through small group support embedded within our reading and math programs..

100% of students with IEPs had access to service minutes and related services as appropriate.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit and hire fully credentialed teachers in every content area and maintain small class size in order to maximize student learning.	Hired 4 teachers in first year of operation	<div>\$284,000 1000-1999: Certificated Personnel Salaries Base</div> <div>\$164,000</div>	<div>\$471,489 1000-1999: Certificated Personnel Salaries Base</div> <div>\$176,295</div>
		<div>3000-3999: Employee Benefits Supplemental and Concentration</div> <div>\$102,000</div>	<div>3000-3999: Employee Benefits Base \$59,449</div>

		EPA \$18,000	EPA 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,216
		N/A	EPA 3000-3999: Employee Benefits Supplemental and Concentration \$4,794
		N/A	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$137,398
		N/A	3000-3999: Employee Benefits Supplemental and Concentration \$46,333
		N/A	1000-1999: Certificated Personnel Salaries Title I \$24,681
		N/A	3000-3999: Employee Benefits Title I \$8,323

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide sufficient supply of textbooks and instructional materials for all courses offered and classroom libraries to support a culture of literacy and academic rigor	Provided supplemental supplies of textbooks and instructional materials for K-2 courses and classroom libraries to support a strong foundation in literacy and math	\$91,700 4000-4999: Books And Supplies Title V	\$93,936 4000-4999: Books And Supplies Title V \$46,968
		N/A	4000-4999: Books And Supplies Title V \$687
		N/A	4000-4999: Books And Supplies Title V \$46,281

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teachers with training on strategies and best practices for working with unduplicated students through access to conferences.	Provided teachers with training through Growing Educators on strategies to help support unduplicated students in literacy.	\$6,360 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,360	\$6,360 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,360

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will create internal benchmarks and assessments, data analysis tools, and case management systems for student performance data.	Teachers created unit and lesson plans in response to data and case management system	\$2,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,000	\$7,500 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,500

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.

Actions and services were implemented as outlined. Teachers were appropriately credentialed, students received access to instructional materials that promoted a culture of literacy and rigor and case management systems for student performance data were utilized to ensure that all students were on track to meet their goals.

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

Common Core State Standards were implemented with fidelity, building facilities were strong and well maintained throughout the year. Academic data shows that over 80% of students will be reading at grade level and students are making gains in math - including for English Learners. Data has not yet been released around English Language reclassification rates or EL proficiency levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and actuals largely match - staff were hired, unit and lesson plans were created and fundamental components of our academic program were put into place through key decisions in curriculum and staffing - thinking specifically about the population of unduplicated pupils and putting supports for ELD and social emotional learning into the curriculum.

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

No changes have been made to this goal - in the 18-19 school year, the Academy will be growing significantly and as such will be doubling down on it's efforts to improve case management strategies and increase student achievement for unduplicated students. As such, the curriculum and staff outlined in planned actions and services will be in line with this goal.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Ensure a school culture that is relationship-centered, safe, healthy, and secure thereby enhancing academic, personal, and professional development for all students, parents, and employees.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5a: School Attendance Rates: 17-18 Establish baseline Baseline 17-18 school year ADA was 94.7%	ADA for the 17-18 school year was 94.7%
Metric/Indicator Priority 5b: Chronic absenteeism Rate 17-18 Establish baseline Baseline Chronic absenteeism rate was 14% for the 17-18 school year	Chronic absenteeism rate was 14% for the 17-18 school year
Metric/Indicator Priority 5c: Middle School dropout rate	N/A WCPA Lost Hills does not yet have middle school students, baseline will be established in 18-19 school year.

Expected	Actual
17-18 Establish baseline Baseline Establish baseline	
Metric/Indicator Priority 5d: High School dropout rate 17-18 Establish baseline Baseline Establish baseline in 19-20 school year	N/A WCPA Lost Hills does not yet have high school students, baseline will be established in 19-20 school year.
Metric/Indicator Priority 5e: High School graduation rate 17-18 Improve/Maintain Baseline Establish baseline in 22-23 school year	N/A
Metric/Indicator Priority 6a: Pupil Suspension Rate 17-18 Establish baseline Baseline 0 suspensions occurred in the 17-18 school year	0 suspensions occurred in the 17-18 school year
Metric/Indicator Priority 6b: Pupil Expulsion Rate 17-18 Establish baseline Baseline 0 expulsions occurred in the 17-18 school year	0 expulsions occurred in the 17-18 school year
Metric/Indicator Priority 6c: Other local measure on sense of safety and school connectedness 17-18 Establish baseline	100% of students reported a 3 or higher (out of 4) on school climate measure for LCAP under school safety.

Expected

Baseline

100% of students reported a 3 or higher (out of 4) on school climate measure for LCAP under school safety.

Metric/Indicator

Priority 8a: Pupil outcomes in subjects described in 51210/51220 (ex: CBM metrics, Physical Fitness Testing, various participation rates, etc.)

17-18

N/A

Baseline

Establish baseline

Actual

The following are outcomes for students reaching 60th percentile on NWEA MAP testing in Math
Kinder: 84%
First: 91%
Second: 100%

Actions / Services

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

Action 1

Planned Actions/Services

Hire two instructional aides to ensure a safe and healthy learning environment.

Actual Actions/Services

Hired three instructional aides to ensure a safe and healthy learning environment.

Budgeted Expenditures

\$21,600 2000-2999: Classified Personnel Salaries Base \$21,600

Estimated Actual Expenditures

\$69,275 2000-2999: Classified Personnel Salaries Base \$55,473

3000-3999: Employee Benefits Base \$13,802

Action 2

Planned Actions/Services

Provide technology as a tool to create a school culture that values innovation and academic excellence.

Actual Actions/Services

Provided technology as a tool to create a school culture that values innovation and academic excellence.

Budgeted Expenditures

\$112,000 4000-4999: Books And Supplies Title V \$112,000

Estimated Actual Expenditures

\$5,512 4000-4999: Books And Supplies Title V \$5,512

Analysis

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

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

Actions and services were implemented as outlined. In the 17-18 school year, WCPA Lost Hills served grades K-2 and focused on building a positive and supportive learning environment for young learners, particularly English Learners and Low Income students - as this marks a majority of the population. Technology was provided to all students through the form of Chromebooks, Mimios and iPads. Instructional aides were hired to ensure small class sizes and help to promote a positive culture throughout the school.

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

Students went on monthly field trips for engaging in appropriate behavior and meeting academic goals. As WCPA Lost Hills served grades K-2, several measures will not be present yet (high school graduation rates, AP exams,etc). However, parent and family satisfaction for services at the school was extremely high - 100% of families returned surveys and the average satisfaction rating on all indicators was 3.5 / 4. In the 18-19 school year, Wonderful College Prep Academy Lost Hills will continue to maintain high levels of satisfaction while increasing opportunities for parents and students to voice their opinions at the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Funding was slightly higher for personnel - there were three instructional aides hired to support small class sizes and ensure a positive school culture. Technology costs were lower than anticipated, but in the school year to come these will be repurposed to ensure that all 200 students have access to technology in the classroom.

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

Components related to family engagement have shifted from this goal (school culture) to goal three (family engagement) to ensure alignment and that we will not duplicate actions between goals.

Components related to student achievement have shifted form this goal (2) to goal one (1) to ensure alignment and minimize redundancy.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Ensure that all parents and community members have an opportunity to meaningfully participate in the decision-making processes and the educational programs of students attending WCPA.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 3a: Parental Involvement: Efforts to seek parent input in making decisions for district and sites

17-18

Establish baseline

Baseline

Establishing baseline

Metric/Indicator

Priority 3b: Parental Involvement: District promotes participation of parents of unduplicated students

17-18

Establish baseline

Baseline

Establishing baseline

Metric/Indicator

Priority 3c: Parental Involvement: District promotes participation of parents of students with exceptional needs

Actual

100% of families attended parent teacher conferences as measured by sign in sheets. Input opportunities were provided at conferences via: parent surveys, PIQE enrollment opportunities and invitation to join SSC / ELAC.

100% of unduplicated families were invited to all school events, including parent teacher conferences, ELAC, SSC, curriculum nights, art fairs, back to school night, open house, coffee with the principal via fliers in English and Spanish and via phone calls.

100% of exceptional needs parents receive phone call before IEP meetings for their student. Flexibility offered in time and date for parent attendance. At IEP meetings, parents are given information regarding all school events.

Expected

Actual

17-18
Establish baseline
Baseline
Establishing baseline

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parent training to build capacity of parents and families to support student learning.	Provided parent training to build capacity of parents and families to support student learning.	5800: Professional/Consulting Services And Operating Expenditures Base \$1,000	4000-4999: Books And Supplies Base \$693

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase community with parents and families by producing a monthly parent newsletter.	Increased community with parents and families by producing a monthly parent newsletter.	5800: Professional/Consulting Services And Operating Expenditures Base \$1,000	4000-4999: Books And Supplies Base \$1000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent/family engagement for students with special needs will be differentiated by having separate sessions, in addition to all of the regularly scheduled session, specifically addressing the parenting needs of students with special needs	Engaged families for students with special needs will be differentiated by having separate sessions, in addition to all of the regularly scheduled session, specifically addressing the parenting needs of students with special needs	5000-5999: Services And Other Operating Expenditures Base \$1,000	5000-5999: Services And Other Operating Expenditures Base 0

Analysis

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

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

Actions and services were implemented as outlined. Monthly newsletters and parent events were conducted, parents were able to engage in courses through PIQE (parents invested in quality education) that focused on promoting literacy and college access for all families, including first generation college students / families from low income backgrounds. There were also events related to English Language Learners and the ELPAC and school site council / ELAC meetings were established.

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

Families have been an integral part of the WCPA Lost Hills success story in year one. Family engagement was high throughout the course of the year, with parents attending a variety of programming - including engaging in vision setting and reviewing the LCAP, and learning about how to support students in literacy and math. In the 18-19 school year, WCPA Lost Hills will continue to find ways to engage families and to continue to reach families of students with special needs and English Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Funding closely matched budgeted expenses - though spending was lower around communication with families than anticipated. The bulk of translation services were provided by staff in house and the family events held were largely no cost, but families were able to engage in experiences around college going and increasing academic exposure at home.

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 the 18-19 school year, the Academy will be determining additional ways to engage with families of unduplicated students. Families reported that they would prefer a variety of programming and experiences in addition to what they receive from contracted parent engagement events.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Wonderful College Prep Academy - Lost Hills has sought feedback from all stakeholders on development of LCAP and goals. WCPA - Lost Hills does not have a collective bargaining unit, but all teachers were involved in evaluating progress and determine ways for the school to continue to improve. The LCAP and vision setting for the school were reviewed with faculty, teachers and our site principal, and additional staff (clerical, janitorial, instructional aides) at professional development sessions throughout the year. Staff members were given the opportunity to address strengths and areas of growth in the school which helped to identify relevant actions and allocations for the upcoming goals. LCAP was also reviewed with school site council and ELAC during which time those committees gave additional actions as well as areas of strength and growth.

Knowing that families are critical stakeholders in the process, WCPA Lost Hills sought to engage will all families for the LCAP process. All families were given the opportunity to provide feedback for the LCAP development through a survey as well as through a LCAP review feedback night on May 17, 2018. We are excited to report that 85% of families engaged in the process. In addition, there have been various opportunities for families to engage throughout the school year both to inform the vision of the school and current progress towards desired outcomes. Some such activities include coffee with the principal, an EL student achievement night, on March 22, geared towards preparing students for the ELPAC and providing feedback on the state of our progress for English Learners. As a result of this participation, we were able to identify key areas of focus for unduplicated students - which are outlined below. School site council meetings were held April 9, May 10, and June 7.

Impact on LCAP and Annual Update

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

The Academy has learned a lot about what parents truly want for their children in Lost Hills. Parents and guardians want their children to attend a school where they will be known, loved and cared for while being able to gain proficiency in reading and math early in their elementary years. It was important for school stakeholders to hear from one another as well as this helps build continued community among families. Increased stakeholder feedback will remain a strong focus into the new school year. The academy will be welcoming a Senior Director who will lead the lower elementary program. The school leader is deeply committed to parents as partners and will enhance and deepen the consultations moving forward as the school continues to grow and develop.

Moreover, consultations with families yielded the following top priorities for the school program: (1) Safety / Health and Wellness (2) Students proficient and on grade level in all subject areas (3) Additional supports in the most vulnerable areas – literacy and mathematics (5) a focus on STEM labs, robotics (4) extracurricular activities for a balanced educational program

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Establish a collective commitment to improve systems to ensure every student receives instruction and support that is rigorous, relevant, coherent, and articulated in order to reach their full potential while maintaining high expectations for all. All high school students will have access to early college dual enrollment

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

The students in Wonderful College Prep Academy Lost Hills are 96% English Learners, 99% free and deduced lunch and 7% students with disabilities. WCPA Lost Hills seeks to create a level playing field for English Learner and low income students and prepare them for the future by providing a college ready atmosphere that will enable them to matriculate at the top colleges in the county including state of the art facilities, a focus on health & wellness, access to fine arts, small class sizes, college field trips and academic interventions and support that will allow them to perform at the level as their more affluent peers. The actions below are intended to provide robust wrap around services to ensure 100% of children in Lost Hills fulfill the Academy's college-going mission.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1a: Basic Services-Teachers appropriately assigned and fully credentialed for assignment	N/A	Baseline: 0% fully credentialed	Improve to 20% fully credentialed	Improve to 40% fully credentialed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1b: Pupils access to standards aligned materials	N/A	Baseline: 100% of students provided access to standards aligned materials.	Maintain 100% of students provided access to standards aligned materials.	Maintain 100% of students provided access to standards aligned materials.
Priority 1c: School facilities maintained in good repair: All facilities continue to have an overall rating of "Exemplary" as indicated on the FIT report.	N/A	Baseline: school facilities in exemplary condition.	Maintain school facilities in exemplary condition.	Maintain school facilities in exemplary condition.
Priority 2a: Implementation of CCSS	N/A	Establish baseline	Maintain 100% implementation of CCSS	Maintain 100% implementation of CCSS
Priority 2b: Programs/Services that enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency	N/A	Baseline: 100% of ELs have access to CCSS and ELD standards.	Maintain: 100% of ELs have access to CCSS and ELD standards.	Maintain: 100% of ELs have access to CCSS and ELD standards.
Priority 4a: Statewide Assessment	N/A	N/A	Establish baseline	Improve/Maintain
Priority 4b: Academic Performance Index	N/A	N/A	N/A	N/A
Priority 4c: Percentage of pupils completing a-g or CTE sequences/program	N/A	N/A	N/A	N/A
Priority 4d: Percentage of EL pupils making	N/A	Establish baseline with ELPAC	Improve/Maintain	Improve/Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
progress toward English proficiency				
Priority 4e: English Learner reclassification rate	N/A	Establish baseline	Improve/Maintain	Improve/Maintain
Priority 4f: Percentage of pupils passing AP exam with 3 or higher	N/A	N/A	N/A	N/A
Priority 4g: Percentage of pupils who participate in and demonstrate college preparedness on EAP	N/A	N/A	N/A	N/A
Priority 7a: Extent to which pupils have access to and are enrolled in a broad course of study	N/A	Baseline: 100% of students have access to PE, Art, Music, Math, STEM, and ELA.	Improve/maintain: 100% of students have access to PE, Art, Music, Math, STEM, and ELA.	Maintain: 100% of students have access to PE, Art, Music, Math, STEM, and ELA.
Priority 7b: Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupil	N/A	Baseline: 100% of unduplicated pupils are enrolled in core subjects of ELA, Math, Social Studies and Science as required by the state.	Maintain: 100% of unduplicated pupils are enrolled in core subjects of ELA, Math, Social Studies and Science as required by the state.	Maintain: 100% of unduplicated pupils are enrolled in core subjects of ELA, Math, Social Studies and Science as required by the state.
Priority 7c: Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs	N/A	Baseline: 100% of students with exceptional needs participate in regular programs with support from special education teachers and instructional aides.	Maintain: 100% of students with exceptional needs participate in regular programs with support from special education teachers and instructional aides.	Maintain: 100% of students with exceptional needs participate in regular programs with support from special education teachers and instructional aides.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Recruit and hire fully credentialed teachers in every content area and maintain small class size in order to maximize student learning.

2018-19 Actions/Services

Maintain and hire additional fully credentialed teachers (multiple subject) and maintain small class size in order to maximize student learning principally directed towards unduplicated students.

2019-20 Actions/Services

Maintain and hire additional fully credentialed teachers (multiple subject) and maintain small class size in order to maximize student learning principally directed towards unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$284,000	\$733,661	\$1,220,027
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$164,000	\$97,007	\$291,968
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$102,000	\$34,503	\$109,254
Source	Base	Title I	Title I
Budget Reference	3000-3999: Employee Benefits EPA	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$18,000	\$48,578	\$63,637
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$368,975	\$21,212
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries
Amount		\$131,245	\$497,850
Budget Reference		1000-1999: Certificated Personnel Salaries EPA	3000-3999: Employee Benefits

Amount		\$27,400	\$186,296
Budget Reference		3000-3999: Employee Benefits EPA	1000-1999: Certificated Personnel Salaries EPA
Amount		\$9,760	\$36,255
Budget Reference			3000-3999: Employee Benefits EPA
Amount			\$13,555

Action 2

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

Students to be Served:

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

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide sufficient supply of textbooks and instructional materials for all courses offered and classroom libraries to support a culture of literacy and academic rigor

2018-19 Actions/Services

Maintain and add sufficient supply of supplemental instructional materials for all courses offered and classroom libraries to support a culture of literacy and academic rigor for K-4 and 6th grade.

2019-20 Actions/Services

Maintain and add sufficient supply of supplemental instructional materials for all courses offered and classroom libraries to support a culture of literacy and academic rigor for K-7 and 9th grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$91,700	\$69,215	\$90,671
Source	Title V	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

Students to be Served:

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

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will engage in Readers and Writers Workshop professional development to improve literacy outcomes for unduplicated students.

2018-19 Actions/Services

New and returning teachers will engage in Readers and Writers Workshop and additional professional development to improve literacy and math outcomes for unduplicated students.

2019-20 Actions/Services

New and returning teachers will engage in Readers and Writers Workshop and additional professional development to improve literacy and math outcomes for unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,360	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

Specific Student Groups: N/A
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: N/A
Specific Grade Spans: N/A
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Teachers will create internal benchmarks and assessments, data analysis tools, and case management systems for student performance data

2018-19 Actions/Services

Teachers will create additional assessments, and design pacing guides per grade level principally directed at supporting unduplicated students.

2019-20 Actions/Services

Teachers will create additional assessments, and design pacing guides per grade level principally directed at supporting unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1170 (Teacher Release Time) - Certificated Teachers' Salaries	1000-1999: Certificated Personnel Salaries 1170 (Teacher Release Time) - Certificated Teachers' Salaries	1000-1999: Certificated Personnel Salaries 1170 (Teacher Release Time) - Certificated Teachers' Salaries

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Hire full time Assistant Principal of Curriculum & Instruction

2019-20 Actions/Services

Maintain full time Assistant Principal of Curriculum & Instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$115,235	\$120,311
Source	Not Applicable	Base	Base
Budget Reference	Not Applicable N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$85,000	\$87,550
Source	Not Applicable	Base	Base
Budget Reference	Not Applicable N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$30,235	\$32,761

Action 6

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

Students to be Served:

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

Location(s):

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

Students with Disabilities
Specific Student Groups: N/A

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Hire a Special Education Teacher

2019-20 Actions/Services

Maintain a Special Education Teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$77,275	\$82,452
Source	Not Applicable	Special Education	Special Education
Budget Reference	Not Applicable N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$57,000	\$60,000
Source	Not Applicable	Special Education	Special Education
Budget Reference	Not Applicable N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$20,275	\$22,452

Action 7

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Full time week of additional PD for all new teachers focusing on supplemental skills that support needs of unduplicated students.

2019-20 Actions/Services

Full time week of additional PD for all new teachers focusing on supplemental skills that support needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$21,352	\$22,294
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable N/A	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	N/A	\$15,750	\$16,223
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable N/A	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	\$5,602	\$6,071

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Ensure a school culture that is relationship-centered, safe, healthy, and secure thereby enhancing academic, personal, and professional development for all students, parents, and employees.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The students in Wonderful College Prep Academy Lost Hills are 96% English Learners, 99% free and reduced lunch and 7% students with disabilities. WCPA Lost Hills seeks to create a level playing field for English Learner and low income students and prepare them for the future by providing a college ready atmosphere that will enable them to matriculate at the top colleges in the county including state of the art facilities, a focus on health & wellness, access to fine arts, small class sizes, college field trips and academic interventions and support that will allow them to perform at the level as their more affluent peers.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5a: School Attendance Rates:	N/A	Baseline: ADA 94.7%	Improve ADA to 96%	Improve ADA to 97%
Priority 5b: Chronic absenteeism Rate	N/A	Baseline: 14%	Improve chronic absenteeism rate to 12%	Improve chronic absenteeism rate to 10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5c: Middle School dropout rate	N/A	N/A	Establish baseline in 18-19 school year, no middle school students served this year.	Pending baseline
Priority 5d: High School dropout rate	N/A	N/A	N/A	N/A
Priority 5e: High School graduation rate	N/A	N/A	N/A	N/A
Priority 6a: Pupil Suspension Rate	N/A	Baseline: 0%	Maintain: 0% suspension rate	Maintain: 0% suspension rate
Priority 6b: Pupil Expulsion Rate	N/A	Baseline: 0%	Maintain: 0% expulsion rate	Maintain: 0% expulsion rate
Priority 6c: Other local measure on sense of safety and school connectednes	N/A	Baseline: 100% of students report 3 (out of 4) on school climate measure for LCAP under school safety.	Maintain: 95% or higher of students report "agree" on school climate measure under school safety.	Maintain: 95% or higher of students report "agree" on school climate measure under school safety.
Priority 8a: Pupil outcomes in subjects described in 51210/51220 (ex: CBM metrics, Physical Fitness Testing, various participation rates, etc.)	N/A	Baseline: K: 84% of students are proficient on NWEA 1: 91% of students are proficient on NWEA 2: 100% of students are proficient on NWEA	Improve kindergarten math outcomes to 85% proficient. Improve 1st grade outcomes to 95% proficient. Maintain 2nd grade math outcomes at 100% proficient.	Improve kindergarten math outcomes to 88% proficient. Maintain 1st grade outcomes to 95% proficient. Maintain 2nd grade math outcomes at 100% proficient.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Hire two instructional aides to ensure a safe and healthy learning environment.

2018-19 Actions/Services

Add a campus supervisors to ensure a safe and healthy learning environment.

2019-20 Actions/Services

Maintain a campus supervisors to ensure a safe and healthy learning environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,600	\$40,261	\$41,469
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$32,240	\$33,207
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount

\$8,021

\$8,262

Action 2

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

Students to be Served:

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

Specific Student Groups: N/A

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: N/A

Specific Grade Spans: N/A

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide technology as a tool to create a school culture that values innovation and academic excellence.

2018-19 Actions/Services

Provide technology as supplemental tool to create a school culture that values innovation and academic excellence as students tend not to have these resources at home.

2019-20 Actions/Services

Provide technology as supplemental tool to create a school culture that values innovation and academic excellence as students tend not to have these resources at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$112,000	\$35,000	\$39,200
Source	Title V	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 3

Ensure that all parents and community members have an opportunity to meaningfully participate in the decision-making processes and the educational programs of students attending WCPA.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

WCPA parents and community stakeholders currently participate in School Site Council, District English Learning Committee. The students in Wonderful College Prep Academy Lost Hills are 96% English Learners, 99% free and reduced lunch and 7% students with disabilities. WCPA Lost Hills seeks to create a level playing field for English Learner and low income students and prepare them for the future by providing a college-ready atmosphere that will enable them to matriculate at the top colleges in the county including state of the art facilities, a focus on health & wellness, access to fine arts, small class sizes, college field trips and academic interventions and support that will allow them to perform at the level as their more affluent peers.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3a: Parental Involvement: Efforts to seek parent input in making decisions for district and sites	N/A	Baseline: 100% of families attended parent teacher conferences as measured by sign in sheets. Input opportunities were provided at conferences via: parent surveys, PIQE enrollment	Maintain: 100% of families attended parent teacher conferences as measured by sign in sheets. Input opportunities were provided at conferences via: parent surveys, PIQE enrollment	Maintain: 100% of families attended parent teacher conferences as measured by sign in sheets. Input opportunities were provided at conferences via: parent surveys, PIQE enrollment

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		opportunities and invitation to join SSC / ELAC.	opportunities and invitation to join SSC / ELAC.	opportunities and invitation to join SSC / ELAC.
Priority 3b: Parental Involvement: District promotes participation of parents of unduplicated students	N/A	Baseline: 100% of unduplicated families were invited to all school events, including parent teacher conferences, ELAC, SSC, curriculum nights, art fairs, back to school night, open house, coffee with the principal via fliers in English and Spanish and via phone calls.	Maintain: 100% of unduplicated families were invited to all school events, including parent teacher conferences, ELAC, SSC, curriculum nights, art fairs, back to school night, open house, coffee with the principal via fliers in English and Spanish and via phone calls.	Maintain: 100% of unduplicated families were invited to all school events, including parent teacher conferences, ELAC, SSC, curriculum nights, art fairs, back to school night, open house, coffee with the principal via fliers in English and Spanish and via phone calls.
Priority 3c: Parental Involvement: District promotes participation of parents of students with exceptional needs	N/A	Baseline: 100% of exceptional needs parents receive phone call before IEP meetings for their student. Flexibility offered in time and date for parent attendance. At IEP meetings, parents are given information regarding all school events.	Maintain: 100% of exceptional needs parents receive phone call before IEP meetings for their student. Flexibility offered in time and date for parent attendance. At IEP meetings, parents are given information regarding all school events.	Maintain: 100% of exceptional needs parents receive phone call before IEP meetings for their student. Flexibility offered in time and date for parent attendance. At IEP meetings, parents are given information regarding all school events.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Specific Student Groups: N/A

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide parent training to build capacity of parents and families to support student learning.

2018-19 Actions/Services

Continue to provide additional parent training to build capacity of parents and families to support student learning.

2019-20 Actions/Services

Continue to provide additional parent training to build capacity of parents and families to support student learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,030	\$1,061
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

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

All

Specific Student Groups: N/A

Location(s):

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

All Schools

Specific Schools: N/A

Specific Grade Spans: N/A

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Increase communication with parents and families by producing a monthly parent newsletter.

2018-19 Actions/Services

Continue to increase communication with parents and families by producing a monthly parent newsletter and addressing the parenting needs of studnets with special needs and English Languauge Learners.

2019-20 Actions/Services

Continue to increase communication with parents and families by producing a monthly parent newsletter and addressing the parenting needs of studnets with special needs and English Languauge Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1030	\$1,061
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

Students to be Served:

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

All
Specific Student Groups: N/A

Location(s):

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

All Schools
Specific Schools: N/A
Specific Grade Spans: N/A

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Parent/family engagement for students with special needs will be differentiated by having separate sessions, in addition to all of the regularly scheduled session,

2018-19 Actions/Services

Continue to provide parent/family additional engagement for students with special needs will be differentiated by having separate sessions, in addition to all

2019-20 Actions/Services

Continue to provide parent/family additional engagement for students with special needs will be differentiated by having separate sessions, in addition to all

specifically addressing the parenting needs of students with special needs	of the regularly scheduled session, specifically addressing the parenting needs of students with special needs	of the regularly scheduled session, specifically addressing the parenting needs of students with special needs
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$569,435

Percentage to Increase or Improve Services

38%

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).

Wonderful College Prep Academy – Lost Hills is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites as all requests in expending funds go through an approval process through the Special Programs and Accountability office in ensuring that funds are spent to benefit these subgroups of students.

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

- Ensure students are reading at grade level by the time current Kinder, 1st and 2nd graders begin 3rd grade
- Provide access to technology for all students; literacy and math enrichment provided via technology and online tools and small group differentiation
- In addition to strong academic programs, ensure strong socio-emotional and character development is incorporated into school day

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$288,949

n/a%

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).

Wonderful College Prep Academy – Lost Hills is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school sites as all requests in expending funds go through an approval process through the Special Programs and Accountability office in ensuring that funds are spent to benefit these subgroups of students.

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

- Ensure students are reading at grade level by the time current Kinder, 1st and 2nd graders begin 3rd grade
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- In addition to strong academic programs, ensure strong socio-emotional and character development is incorporated into school day

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	428,960.00	655,765.00	804,660.00	2,081,650.00	3,121,099.00	6,007,409.00
	18,000.00	0.00	18,000.00	232,538.00	803,502.00	1,054,040.00
Base	188,600.00	306,712.00	410,600.00	1,009,457.00	1,505,686.00	2,925,743.00
Special Education	0.00	0.00	0.00	134,275.00	142,452.00	276,727.00
Supplemental and Concentration	110,360.00	216,601.00	172,360.00	573,870.00	268,237.00	1,014,467.00
Title I	0.00	33,004.00	0.00	131,510.00	401,222.00	532,732.00
Title V	112,000.00	99,448.00	203,700.00	0.00	0.00	203,700.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	428,960.00	655,765.00	804,660.00	2,081,650.00	3,121,099.00	6,007,409.00
	18,000.00	0.00	18,000.00	73,893.00	83,101.00	174,994.00
1000-1999: Certificated Personnel Salaries	166,000.00	360,090.00	286,000.00	1,229,353.00	2,013,197.00	3,528,550.00
2000-2999: Classified Personnel Salaries	21,600.00	55,473.00	21,600.00	40,261.00	41,469.00	103,330.00
3000-3999: Employee Benefits	102,000.00	132,701.00	266,000.00	620,868.00	840,339.00	1,727,207.00
4000-4999: Books And Supplies	112,000.00	101,141.00	203,700.00	106,275.00	131,993.00	441,968.00
5000-5999: Services And Other Operating Expenditures	7,360.00	6,360.00	6,360.00	11,000.00	11,000.00	28,360.00
5800: Professional/Consulting Services And Operating Expenditures	2,000.00	0.00	3,000.00	0.00	0.00	3,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	428,960.00	655,765.00	804,660.00	2,081,650.00	3,121,099.00	6,007,409.00
		18,000.00	0.00	18,000.00	73,893.00	83,101.00	174,994.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	131,245.00	186,296.00	317,541.00
1000-1999: Certificated Personnel Salaries	Base	164,000.00	176,295.00	284,000.00	848,896.00	1,340,338.00	2,473,234.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	77,275.00	82,452.00	159,727.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,000.00	159,114.00	2,000.00	74,930.00	112,143.00	189,073.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	24,681.00	0.00	97,007.00	291,968.00	388,975.00
2000-2999: Classified Personnel Salaries	Base	21,600.00	55,473.00	21,600.00	40,261.00	41,469.00	103,330.00
3000-3999: Employee Benefits		0.00	0.00	0.00	27,400.00	534,105.00	561,505.00
3000-3999: Employee Benefits	Base	0.00	73,251.00	102,000.00	117,240.00	120,757.00	339,997.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	0.00	57,000.00	60,000.00	117,000.00
3000-3999: Employee Benefits	Supplemental and Concentration	102,000.00	51,127.00	164,000.00	384,725.00	16,223.00	564,948.00
3000-3999: Employee Benefits	Title I	0.00	8,323.00	0.00	34,503.00	109,254.00	143,757.00
4000-4999: Books And Supplies	Base	0.00	1,693.00	0.00	2,060.00	2,122.00	4,182.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	0.00	104,215.00	129,871.00	234,086.00
4000-4999: Books And Supplies	Title V	112,000.00	99,448.00	203,700.00	0.00	0.00	203,700.00
5000-5999: Services And Other Operating Expenditures	Base	1,000.00	0.00	0.00	1,000.00	1,000.00	2,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	6,360.00	6,360.00	6,360.00	10,000.00	10,000.00	26,360.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	2,000.00	0.00	3,000.00	0.00	0.00	3,000.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	292,360.00	579,285.00	668,060.00	1,963,068.00	2,995,839.00	5,626,967.00
Goal 2	133,600.00	74,787.00	133,600.00	115,522.00	122,138.00	371,260.00
Goal 3	3,000.00	1,693.00	3,000.00	3,060.00	3,122.00	9,182.00

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