



**2017-2020**

**Single Plan for Student Achievement (SPSA)**

**Site Strategic Plan**

|   |                                     |
|---|-------------------------------------|
| <b>School:</b>                            | Woodrow Wilson Elementary School    |
| <b>Address:</b>                           | 150 E. Mendocino Ave., Stockton, CA |
| <b>CDS Code:</b>                          | 6042824                             |
| <b>District:</b>                          | Stockton Unified                    |
| <b>Principal:</b>                         | Suzanne Loera                       |
| <b>Revision Date:</b>                     | February 21, 2018                   |
| <b>District Governing Board approved:</b> | April 10, 2018                      |

For additional information on school programs and how you may become involved locally, please contact the following person:

|                        |  |
|------------------------|--|
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## SECTION I: BACKGROUND

### *Purpose/Intent*

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

Pursuant to California *Education Code* Section 64001(g), the School Site Council (SSC) must evaluate at least annually the effectiveness of planned activities. In the cycle of continuous improvement of student performance, evaluation of the results of goals will provide data to inform and guide subsequent plans.

Annual evaluation by the SSC and local educational agency (LEA) is a critical part of the continuous cycle of improvement for a school. Furthermore, it is an integral component of the Compensatory Education (CE) Federal Program Monitoring (FPM) review process for Single Plan for Student Achievements (SPSAs). During an FPM review, the SSC and LEA must be able to provide evidence of the evaluation process to determine if the needs of students are being met by the strategies described in the SPSA.

The SPSA annual evaluation may be a summary description of the school's progress toward implementation of the strategies and actions in the SPSA. The report may also include a data analysis of the school's progress towards its student achievement goals based on local, state, or national assessment data.

During the evaluation process, it is important for the SSC and LEA to exercise caution about jumping to conclusions about the effectiveness or non-effectiveness of specific activities and programs without examining the underlying causes. The SSC and LEA should consider all relevant factors when evaluating the plan, such as the degree of implementation, student enrollment changes, and health and safety issues.

**Recommendations and Assurances**

**Recommendations and Assurances**

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

- 1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
- 2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
- 3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan (**Check those that apply**):

State Compensatory Education Advisory Committee

  
Signature

English Learner Parent Involvement Committee

MIRIAM REYES  
Signature

Special Education Advisory Committee

\_\_\_\_\_  
Signature

Gifted and Talented Education Program Advisory Committee

\_\_\_\_\_  
Signature

District/School Liaison Team for schools in Program Improvement

\_\_\_\_\_  
Signature

Compensatory Education Advisory Committee

\_\_\_\_\_  
Signature

Departmental Advisory Committee (secondary)

\_\_\_\_\_  
Signature

Other committees established by the school or district (list):

\_\_\_\_\_  
Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

6. This SPSA was adopted by the SSC at a public meeting on February 21, 2018.

Attested:

Suzanne Loera  
\_\_\_\_\_  
Typed Name of School Principal

  
\_\_\_\_\_  
Signature of School Principal

March 5, 2018  
\_\_\_\_\_  
Date

Nicole Prudhel  
\_\_\_\_\_  
Typed Name of SSC Chairperson

  
\_\_\_\_\_  
Signature of SSC Chairperson

March 5, 2018  
\_\_\_\_\_  
Date

Rachel Peluso

## **Mission**

Insert the school site's mission.

Our school mission is to become a Professional Learning Community, meeting the needs of each student. Students are prepared for the next level through high expectations with staff working together; supporting one another; checking student progress frequently; and carrying out a plan for appropriate reinforcement.

## **Vision**

Insert the school site's vision.

To provide a high-level learning environment where every student...builds character through life skills; learns from a guaranteed curriculum; develops an appreciation for education; and receives support, encouragement and motivation to be lifelong learners.

## **School Site Story**

Briefly describe the students and community and how the school site serves them, include student demographic data and specialized programmatic information.

Wilson School is nestled in an ever-changing neighborhood in central Stockton. The campus consists of all portables and one permanent structure. There is no other like it in the district. Those who have been around a while, often talk about the school and how it was never intended to be a permanent school site. Yet here we are, still standing and proudly serving this community.

We are a Title I school serving approximately 452 students from diverse backgrounds. Our key demographic data is as follows. Student groups include 9.07% Black; 3.32% American Indian or Alaska Native; 4.2% Filipino; 61.28% Hispanic or Latino; 12.61% White; 0.22% Native Hawaiian/Pacific Islander; 8.41% Two or More Races; 72.33% Socioeconomically Disadvantaged; 14% English Learners and 6.86% Students with Disabilities. Languages spoken by our students include: 78.54% English; 19.91% Spanish; 0.44 Arabic; 0.44% Khmer (Cambodian); 0.44% Punjabi.

Wilson's Staff includes 17 certificated classroom teachers, two of which is are first year teachers and 3 are probationary teachers; two preschool teachers and 4 preschool assists; principal and part-time assistant principal, part-time counselor, a part-time resource special education teacher and assist. Other itinerant and support personnel make up the remainder of the Wilson staff, totaling 44 district employees.

Though low in full-time support staff, each member of the Wilson professional community assumes more than one role. Each takes on more tasks than required. This is how we thrive. It is not unusual to find people stepping outside their job descriptions to assist and support others when needed. We have a vested interest in the Wilson community.

In addition to our general education classrooms and a Resource Special Education pull out program, Wilson also has a 7th-8th grade AVID class.

Our Step Up After School Program works in conjunction with the YMCA to provide enrichment through academic, social and physical activities. The program enrolls approximately 120 students.

Student achievement is the focus at Wilson School. Our academic program is designed to meet the needs of each student through a rigorous curriculum aligned to Common Core State Standards. Problem solving and higher levels of thinking and analysis are embedded within our district's Units of Study. Most of our assessments now require students to explain their thinking and ideas; think under-the-surface and complete performance tasks. In addition, each student uses a laptop daily for reading and math reinforcement. Technology is also used by all students, except preschool, for taking assessments.

As we continue to grow into a strong Professional Learning Community, teacher collaboration time is built into our schedules. Teachers meet weekly in varying groups to review data, plan instruction, share ideas and learn more about best practices in education.

## SECTION II: EVALUATION

### *Plan Priorities*

- Identify 2-3 top priorities of the 2016-2017 Single Plan for Student Achievement.
- Identify the major expenditures supporting these priorities.

#### Plan Priorities

The top priorities of the 2016-2017 Single Plan for Student Achievement were...

- 1) By July 2017, increase student English Language Arts (ELA) performance by 10% in grades 3 to 8 as measured by the Smarter Balanced Assessment Consortium (SBAC) and have no less than 20% proficient in ELA; and increase student expected reading growth by 10% in grades K-8 on the Measures of Academic Progress (MAP) and have no less than 20% proficient in reading.
- 2) By July 2017, increase student Math performance by 10% in grades 3 to 8 as measured by the Smarter Balanced Assessment Consortium (SBAC) and have no less than 20% proficient in Math; and increase student expected math growth by 10% in grades K-8 on the Measures of Academic Progress (MAP) and have no less than 20% proficient in math.
- 3) By July 2017, English Learners meeting or exceeding ELA and Math standards will grow by 10% or more over the prior year. By July 2017, the percentage of long term English Learners (AMAO 2, more than 5 years) will decrease by 10% over the prior year. By July 2017, the percentage of reclassified (RFEP) students will increase by 2%.

The major expenditures supporting the above priorities are...

- 1) Additional compensation for teachers
- 2) Instructional supplies
- 3) Professional development for teachers
- 4) Bilingual Assistant

## ***Plan Implementation***

- Identify strategies in the 2016-2017 Single Plan for Student Achievement (SPSA) that were fully implemented as described in the plan.
- Identify strategies in the 2016-2017 SPSA that were not fully implemented as described in the plan or were not implemented within the specified timelines.
- What specific actions related to those strategies were eliminated or modified during the year?
- Identify barriers to full or timely implementation of the strategies identified above.
- What actions were undertaken to mitigate those barriers or adjust the plan to overcome them?
- What impact did the lack of full or timely implementation of these strategies have on student outcomes?
- What data did you use to come to this conclusion?

### Plan Implementation

- The strategies in the 2016-2017 Single Plan for Student Achievement (SPSA) that were fully implemented as described in the plan were...
  - 1) Provision of materials and instructional supplies
  - 2) Academic Hour
  - 3) Literacy Support
  - 4) Bilingual assistant support
  - 5) Substitute support
  - 6) English Learner Program
  - 7) Student Technology
- The strategies in the 2016-2017 SPSA that were not fully implemented as described in the plan or were not implemented within the specified timelines...
  - 1) Professional Development.
  - 2) Maintaining Direct Instruction (DI) focus.
  - 3) Small Group Instruction.
  - 4) ELA Intervention.
  - 5) Collaboration time.
- The specific actions related to those strategies that were eliminated or modified during the year were...
  - 1) timely administrative walkthroughs.
  - 2) continual assessment and survey of teacher training needs.
  - 3) full implementation of small group instruction.
  - 4) full implementation of ELA Intervention.
  - 5) extended day/year instruction.
- The barriers to full or timely implement the strategies identified above were...
  - 1) minimal support staff to adequately implement/monitor the above.
- The actions undertaken to mitigate those barriers or adjust the plan to overcome them were...
  - 1) delegated various tasks to Life Level Leaders and other staff members.
  - 2) delegated tasks to the part-time Counselor & the Assistant Principal, who supported as much as possible when they were on site.
- The lack of full or timely implementation of these strategies impacted student outcomes by... Preventing us from reaching our goal of 10% improvement in ELA and Math performance.
- The data used to come to this conclusion were...
  - 1) 2016-2017 SBAC results.
  - 2) Spring 2016 to Spring 2017 comparison MAP data.



### ***Strategies and Activities***

- Identify those strategies or activities that were particularly effective in improving student achievement.
- What evidence do you have of the direct or indirect impact of the strategies or activities on student achievement?
- Identify those strategies or activities that were ineffective or minimally effective in improving student achievement.
- Based on an analysis of the impact of the strategies/activities, what appears to be the reason they were ineffective in improving student achievement

#### **Strategies and Activities**

- The strategies or activities that were particularly effective in improving student achievement were...
  - 1) bilingual aide support during the instructional day and extended day.
  - 2) maintaining Direct Instruction (DI) focus when teaching.
  - 3) ELA Schoolwide Intervention.
- The evidence we have of the direct or indirect impact of the strategies or activities on student achievement is...
  - 1) the student progress on the MAP assessment.
  - 2) the improved performance of groups of students on the SBAC.
  - 3) overall performance of our English Learners as measured by the California English Language Development Test (CELDT) and the SBAC.
- The strategies or activities that were ineffective or minimally effective in improving student achievement were...
  - 1) extended day/year instruction.
  - 2) ST Math.
- Based on an analysis of the impact of the strategies/activities, the reason they were ineffective in improving student achievement is...
  - 1) The planning needs to be specific and targeted with an analysis of a complete data cycle.
  - 2) ST Math performance is not consistent with math assessment performance in grades K-1.

## ***Involvement/Governance***

- How was the School Site Council (SSC) involved in development of the plan?
- How were advisory committees involved in providing advice to the SSC?
- How was the plan monitored during the school year?
- What changes are needed to ensure involvement of all stakeholders and adequate monitoring of planned activities and outcomes?

### Involvement/Governance

- The School Site Council (SSC) was involved in the development of the plan by... proposing ideas and giving recommendations throughout the plan.
- The English Language Advisory Committee (ELAC) was involved in providing advice to the SSC by...
  - 1) reviewing the sections relevant to Parent Involvement, the Parent Involvement Policy and Compact.
  - 2) discussing, reviewing and providing ideas involving our English Language learners.
- The plan was monitored during the school year by...
  - 1) staff analysis of achievement data twice a month.
  - 2) SSC and ELAC achievement data analysis monthly or every other month. This showed us if progress was being made by our students in math and reading.
  - 3) SSC specifically noted the lower scores in the areas of mathematics and came to the conclusion that mastering multiplication tables was a big factor in student performance. We began a daily incentive program in grades 3 to 8 to help improve this.
- The changes needed to ensure involvement of all stakeholders and adequate monitoring of planned activities and outcomes are...
  - 1) to make the monitoring of the School Plan a permanent agenda item at each staff meeting and Council/Advisory Committee meetings.
  - 2) to continue to provide and diversify opportunities for the Wilson community to come to the school, increase awareness of education and parent participation.
  - 3) increase opportunities for parents to participate in activities focused on academics...Common Core Standards & Curriculum & Assessment, Parent-Teacher Academic Conferencing, Reading, Math and Science Events.
  - 4) more support for administration on a daily basis. Need another full-time person to ensure adequate support of strategic and intensive students as outlined in the Response to Intervention pyramid, Student Assistance Program (SAP), Positive Behavior Intervention & Support (PBIS), monitoring of classrooms.

## Outcomes

- Identify any goals in the 2016-2017 Single Plan for Student Achievement (SPSA) that were met.
- Identify any goals in the 2016-2017 SPSA that were not met, or were only partially met.
- List any strategies related to this goal that were identified above as “not fully implemented” or “ineffective” or “minimally” effective.
- Based on this information, what might be some recommendations for future steps to meet this goal?

### Outcomes

- There were no goals in the 2016-2017 Single Plan for Student Achievement (SPSA) that were fully met.
- The goals in the 2016-2017 SPSA that were not met, or **were only partially met were...**
  - 1) By July 2017, increase student English Language Arts (ELA) performance by 10% in grades 3 to 8 as measured by the Smarter Balanced Assessment Consortium (SBAC) and have no less than 20% proficient in ELA; and increase student expected reading growth by 10% in grades K-8 on the Measures of Academic Progress (MAP) and have no less than 20% proficient in reading.

Goal #1 was partially met in the following ways:

**Grades 6, 7, 8 increased their ELA performance on SBAC by more than 10%.**

**6<sup>th</sup> grade increased performance by 29.37%.**

**7<sup>th</sup> grade increased performance by 18.93%.**

**8<sup>th</sup> grade increased performance by 14.59%.**

**Wilson students overall had 23% proficiency in ELA on the SBAC. This goal was partially met.**

- 2) By July 2017, increase student Math performance by 10% in grades 3 to 8 as measured by the Smarter Balanced Assessment Consortium (SBAC) and have no less than 20% proficient in Math; and increase student expected math growth by 10% in grades K-8 on the Measures of Academic Progress (MAP) and have no less than 20% proficient in math.

Goal #2 was partially met in the following way:

**Wilson students had 20% proficiency in Math on the SBAC. This goal was partially met.**

- 3) By July 2017, English Learner students meeting or exceeding ELA and Math standards will grow by 10% or more over the prior year. By July 2017, the percentage of long term English Learners (AMAO 2, more than 5 years) will decrease by 10% over the prior year. By July 2017, the percentage of reclassified (RFEP) students will increase by 2%.

Goal #3 was partially met in the following ways:

**The English Learner group did not meet or exceed ELA or Math standards.**

**However, this group made the most overall progress by increasing ELA**

**performance at 12% and increasing Math performance at 15.4%. Overall the change from last year to this year was increased significantly at 21.6%.**

- The strategies related to these goals that were identified above as “not fully implemented” or “ineffective” or “minimally” effective were ...
  - 1) extended day/year instruction.
  - 2) ST Math.
  - 3) small group intensive/strategic instruction.
- Based on this information, some recommendations for future steps to meet this goal might be...
  - 1) a full-time support person such as an Assistant Principal or counselor. Wilson has no full-time support person other than the principal, an instructional coach or a Program Specialist to provide more support with program implementation (such as ST Math), monitoring and teacher/classroom support.
  - 2) to tighten planning, objectives and data collection for extended day/year programs.

## ***Summary of Review of Overall Performance***

### **Greatest Progress**

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward SPSA goals, local self-assessment tools, stakeholder input, or other information, what progress is the school proudest of, and how does the school 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.

#### Summary of Review of Overall Performance

Wilson School is proudest of...

- 1) the significant increase in performance by our English Learners. Their overall progress increased significantly by 21.6% over last year.
- 2) our 6<sup>th</sup> 7<sup>th</sup> and 8<sup>th</sup> grade classes surpassing the 10% growth marker in ELA on the SBAC assessment.

The school plan will continue to focus on the Professional Learning Community concept, incorporating vertical collaboration and data analysis. During this time, we will analyze the data across grade levels and share strategies and best practices.

The school plan will continue to maintain and build on that success by continuing to provide...

- 3) Daily Bilingual aide support
- 4) Daily English Language Development
- 5) Parent Coffees attended well by English Learner parents
- 6) English Language Advisory Committee meetings

The school will build on that success by implementing an even stronger English Language Program overall. This will be accomplished by more than one ELD coordinator. Instead, there are four who share responsibilities. One person takes care of the paperwork and disseminating English Learner information out to staff and in student records. Three people coordinate and facilitate the individual parent meetings and English Language Advisory Council (ELAC) meetings. All four of these people communicate regarding the monitoring of the program. The principal and bilingual assistant are present and help facilitate the ELAC meetings. All of these people communicate with one another regarding the entire program. There is also one bilingual teacher who is provided a substitute during the ELAC meeting time so she can be present at the meeting. It should be noted that Wilson Parent Coffees are provided every Wednesday morning. However, the majority of the attendees are members of the English Language Advisory Committee.

## Greatest Needs

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category. Additionally, identify any areas that the school has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the school planning to take to address these areas with the greatest need for improvement?

### Summary of Review of Overall Performance

Referring to the California Dashboard, Wilson’s suspension rate is very high at 6.7%. This rate has increased significantly by 2.4%. Chronic absenteeism is at 28%, one of the highest in the district and also higher than the district and the county. English Language Arts performance is low at 52.9 points below level 3, overall maintaining nearly the same as the previous year with -0.2 points. Mathematics performance is low at 62.3 points below level 3. In addition, mathematics declined -5.4 points overall. These are all areas with great needs for improvement.

On the Measurement of Academic Performance (MAP), there was minimal reading growth from the previous year. All grade levels except for grades 6 and 7, had negative growth. Grades 6 and 7 had a growth index of 3.32 and 1.10, respectively. In Mathematics, there was negative growth in all grades except 6, 7 and 8. These grades had a growth index of 0.19, 0.61 and 0.23, respectively.

The steps the school is planning to take to address the above areas are...

- 1) to fund an additional day for a counselor to be on site. This would put a counselor on site for 3.5 days. This would provide support with the high suspension rate and high rate of chronic absenteeism.
- 2) to increase funding for substitutes. We would like try to bring back a retired teacher to work as a long-term substitute in an intervention teacher capacity for ELA and Math for several days throughout the school year.
- 3) to include schoolwide math intervention. Last year we only implemented reading intervention.
- 4) to submit an Over-Formula Request for a full time AP or Counselor or part time Community Aide.

### Additional Note of Greatest Need:

Wilson needs at least one additional support staff who can be on site every day...an Assistant Principal (AP), a Counselor, Instructional Coach, or part time community aide. According to the district staffing formula, Wilson does not qualify for a full-time counselor or Assistant Principal. With our enrollment numbers hovering around the mid-400s, we do not qualify for as much funding as larger schools. However, we have all the challenges of a large school but we have less support. Our funding does not allow us to pay the difference it costs for full-time support personnel. Having at least one additional full-time support person, other than the principal, could make a huge difference at our site. An AP would provide support in all areas of greatest need as would a full-time counselor. An instructional coach would provide support in the classroom and a community aide would provide a connection to parents and help address the absenteeism rate.

It is unrealistic to reach goal when there is inconsistent support. One administrator alone cannot manage programs and be an instructional leader. Our focus is to increase student achievement through Professional Learning Community practices; Positive Behavior Intervention Strategies (PBIS); and improve our chronic absenteeism. These are big ideas which all impact one another. In addition, Wilson has no other instructional support. Though a part-time coach has been funded for years, there has not been anyone available for the position. A part-time program specialist was funded two years ago but that was for one year only. Quality programs take quality time to plan, implement and follow-through. However, they lose their integrity, effectiveness and continuity with only one full-time person at the helm.

## Performance Gaps

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. Additionally, identify any areas in which the school has determined there are significant performance gaps based on review of local performance indicators or other local indicators. What steps is the school planning to take to address these performance gaps?

### Performance Gaps

The student groups performing two or more performance levels below the “all student” performance are...  
the English Learners who are performing two levels below all other groups in ELA.

In the area of Chronic Absenteeism Rate:

the African American and the White ethnic groups have significantly higher absenteeism rates than all students. The all student rate is 28.0%. African Americans and the White ethnic groups have absenteeism rates of 40.0% and 35.3% respectively.

The steps Wilson School is planning to take to address these performance gaps are to...

- 1) complete full data cycles during collaboration time.
- 2) tighten focus, strategic plans and data collection in all programs including extended day/year instruction.
- 3) continue to grow as a Professional Learning Community and increase the number of crucial conversations.
- 4) use majority of funding if possible to buy an extra day for support personnel including the counselor, assistant principal or a long-term sub to assist with math and reading intervention.

## SECTION III: STAKEHOLDER OUTREACH

### ***Stakeholder Involvement***

Describe how the plan was developed with parents, community members, teachers, principals, other school leaders, secondary students, paraprofessionals, and other interested individuals or groups as determined by the school. (20 U.S.C. §6314(b)(2).) Include the stakeholder group and applicable meeting dates.

#### Stakeholder Involvement

This plan was developed with stakeholders in the following way. The plan was developed through collaboration with parents, community members, certificated and classified staff. Surveys were sent out to stakeholders (parents, staff, students) to get feedback and ideas. Throughout the process, collaborative groups looked at the plan, incorporated ideas based on feedback from the Wilson community and constantly analyzed and changed if needed. School Site Council/Stakeholder group meetings are held every month. English Language Advisory Committee meetings held every other month. Back to School Night and orientation was held twice in August 2017. Staff Meetings and collaboration meetings are held every other week.



## **SECTION IV: STRATEGIC PLAN – EDUCATIONAL STRATEGIES ALIGNED TO LCAP GOALS**

### ***Strategic Planning Details and Accountability***

#### **LCAP Goal 1: Student Achievement**

SUSD will provide all students with a well-rounded educational experience, the delivery of high quality instruction, and exposure to rigorous and relevant curriculum to become life-long learners.

#### **Strategic Area of Focus**

#### **Academic Student Achievement**

- Tier 1
  - English Language Arts and English Learners
  - Mathematics
  - Social Studies
  - Science

#### **Student Interventions**

- Tier 2
  - English Learners
  - After School
  - Tier 3

#### **Preschool Transition, 8th grade Transition, & College and Career Preparatory Opportunities**

- Preschool Transitional
- 8<sup>th</sup> Grade Transitional
- Career and College
- A-G Course Completion

Year 1: July 1, 2017 – June 30, 2018

| Area of Focus                           | 2017-18 Strategies<br>(Narrative/Action Plan)  | Metric(s)<br>(Measurement)   | Monitoring Timeline<br>(Frequency) | Amount   | Funding Source  | Object Code/Type        |
|---|--|--|------------------------------------|--|-----------------|-------------------------|
| <b>1.1 Academic Student Achievement</b> | Provide teachers with professional learning opportunities and support to supplement core instruction, such as attending conferences/training focusing on evidenced based, instructional practices, assessments, curriculum, Professional Learning Community work, etc. | # of co-teaching events<br># of demo lessons<br># of observations<br># of observation with feedback<br># of students at grade level<br># of students below grade level<br># of students making progress<br># of trainings/conferences attended<br>Common Formative Assessments | Monthly                            | \$6,000<br>\$13,618<br>(Teacher Additional Comp)<br>\$8,000<br>\$8,000<br>(Teacher Substitute) | Title I<br>LCFF | 11500<br>11700          |
| <b>1.2 Academic Student Achievement</b> | Provide students with opportunities to increase reading proficiency through literacy programs (e.g. Accelerated Reader, etc.), level books (in classroom and at home), and in an atmosphere that conducive to literacy.  | # of student showing growth...<br>AR test data points (what are they specifically?)<br># of students increasing Lexile levels  | Monthly                            | \$9,015<br>(Books)<br>\$4,426<br>(License Agreement)   | Title I<br>LCFF | 42000<br>58450          |
| <b>1.3 Academic Student Achievement</b> | Provide students with hands on experiential learning   | # of field trips<br># of guest speakers  | Trimester                          | \$2,000<br>(Field Trip - District Trans)<br>\$1,200  | Title I         | 57250<br>58720<br>58920 |

|   |   |  |         |   |                                |                |
|---|---|--|---------|---|--------------------------------|----------------|
|   | opportunities to supplement core instruction and promotion of college/career readiness through field trips (including college fields trips), guest speakers, traveling exhibits, college readiness workshops (e.g., mock college admission events, lessons pertaining to A-G, college research, etc.), etc. | # of mock college admission events<br>pre/post assessment<br>culminating project   |         | (Field Trip-Non-District Trans)<br>\$400<br>(Pupil Fees)              |                                |                |
| <b>1.4 Student Intervention</b>         | To provide students identified needing Tier 2 and Tier 3 intervention supports such as tutoring, one-on-one/small group instruction, etc. addressing reading, writing, and mathematics.L, etc.), etc.   | Pre-& Post Assessments<br>Common Formative Assessments   | Monthly | \$6,000<br>(Salary/Benefits)<br>\$10,000<br>(Teacher Additional Comp) | Title I<br>(Extended Day/Year) | 21101<br>11500 |
| <b>1.5 Academic Student Achievement</b> | To provide EL students with resources and supports such as tutoring, one-on-one/small group instruction, etc. that aid in increasing student achievement and reclassification.  | # of EL students monitored<br># of EL students assessed (initial)<br># of EL students reassessed<br># of EL student RFEP<br># of EL students at grade level<br># of EL | Monthly | \$51,377<br>(Salary/Benefits)   | LCFF                           | 21101          |

|   |  |   |           |  |                 |                         |
|---|--|---|-----------|--|-----------------|-------------------------|
|   |  | students below grade level<br># of EL students making progress  |           |  |                 |                         |
| <b>1.6 Academic Student Achievement</b> | Supplemental materials, resources, and technology to support core instruction such as project material (e.g. chart paper, manipulatives, whiteboards, expo markers, graph paper, headphones, etc.), books, technology/equipment (e.g. projector mounts, bulbs, projector screens, poster maker, laptops, etc.), web-based programs, etc. | Teacher technology usage<br>•Teacher log<br>•Observations<br>Student technology usage<br>Common Formative Assessments | Trimester | \$18,674<br>\$21,301<br>(Instructional Materials)<br>\$22,195<br>(Equipment)<br>\$2,000<br>(Maintenance Agreement) | Title I<br>LCFF | 43110<br>44000<br>56590 |

Proposed: Year 2: July 1, 2018 – June 30, 2019

| Area of Focus                           | 2018-19 Strategies<br>(Narrative/Action Plan)   | Metric(s)<br>(Measurement)   | Monitoring Timeline<br>(Frequency) | Amount   | Funding Source  | Object Code/Type        |
|---|---|--|------------------------------------|--|-----------------|-------------------------|
| <b>2.1 Academic Student Achievement</b> | Provide teachers with professional learning opportunities and support to supplement core instruction, such as attending conferences/trainings focusing on evidenced based, instructional practices, assessments, curriculum, Professional Learning Community work, etc. | # of co-teaching events<br># of demo lessons<br># of observations<br># of observation with feedback<br># of students at grade level<br># of students below grade level<br># of students making progress<br># of trainings/conferences attended<br>Common Formative Assessments | Monthly                            | \$6,000<br>\$13,618<br>(Teacher Additional Comp)<br>\$8,000<br>\$8,000<br>(Teacher Substitute) | Title I<br>LCFF | 11500<br>11700          |
| <b>2.2 Academic Student Achievement</b> | Provide students with opportunities to increase reading proficiency through literacy programs (e.g. Accelerated Reader, etc.), level books (in classroom and at home), and in an atmosphere that conducive to literacy.   | # of student showing growth...<br>AR test data points (what are they specifically?)<br># of students increasing Lexile levels  | Monthly                            | \$9,015<br>(Books)<br>\$4,426<br>(License Agreement)   | Title I<br>LCFF | 42000<br>58450          |
| <b>2.3 Academic Student Achievement</b> | Provide students with hands on experiential   | # of field trips<br># of guest speakers  | Trimester                          | \$2,000<br>(Field Trip - District Trans)   | Title I         | 57250<br>58720<br>58920 |

|   |  |   |         |   |                                |                |
|---|--|---|---------|---|--------------------------------|----------------|
|   | learning opportunities to supplement core instruction and promotion of college/career readiness through field trips (including college fields trips), guest speakers, traveling exhibits, college readiness workshops (e.g., mock college admission events, lessons pertaining to A-G, college research, etc.), etc. | # of mock college admission events<br>pre/post assessment culminating project   |         | \$1,200<br>(Field Trip-Non-District Trans)<br>\$400<br>(Pupil Fees)   |                                |                |
| <b>2.4 Student Intervention</b>         | To provide students identified needing Tier 2 and Tier 3 intervention supports such as tutoring, one-on-one/small group instruction, etc. addressing reading, writing, and mathematics.L, etc.), etc.  | Pre- & Post Assessments<br>Common Formative Assessments   | Monthly | \$6,000<br>(Salary/Benefits)<br>\$10,000<br>(Teacher Additional Comp) | Title I<br>(Extended Day/Year) | 21101<br>11500 |
| <b>2.5 Academic Student Achievement</b> | To provide EL students with resources and supports such as tutoring, one-on-one/small group instruction, etc. that aid in increasing student achievement and reclassification.   | # of EL students monitored<br># of EL students assessed (initial)<br># of EL students reassessed<br># of EL student RFEP<br># of EL students at grade level | Monthly | \$51,377<br>(Salary/Benefits)   | LCFF                           | 21101          |

|   |  | # of EL students below grade level<br># of EL students making progress  |           |  |                 |                         |
|---|--|---|-----------|--|-----------------|-------------------------|
| <b>2.6 Academic Student Achievement</b> | Supplemental materials, resources, and technology to support core instruction such as project material (e.g. chart paper, manipulatives, whiteboards, expo markers, graph paper, headphones, etc.), books, technology/equipment (e.g. projector mounts, bulbs, projector screens, poster maker, laptops, etc.), web-based programs, etc. | Teacher technology usage<br>•Teacher log<br>•Observations<br>Student technology usage<br>Common Formative Assessments | Trimester | \$18,674<br>\$21,301<br>(Instructional Materials)<br>\$22,195<br>(Equipment)<br>\$2,000<br>(Maintenance Agreement) | Title I<br>LCFF | 43110<br>44000<br>56590 |

Proposed: Year 3: July 1, 2019 – June 30, 2020

| Area of Focus                           | 2019-20<br>Strategies<br>(Narrative/Action Plan)  | Metric(s)<br>(Measurement)   | Monitoring<br>Timeline<br>(Frequency) | Amount   | Funding<br>Source | Object<br>Code/Type     |
|---|---|--|---------------------------------------|--|-------------------|-------------------------|
| <b>3.1 Academic Student Achievement</b> | Provide teachers with professional learning opportunities and support to supplement core instruction, such as attending conferences/trainings focusing on evidenced based, instructional practices, assessments, curriculum, Professional Learning Community work, etc. | # of co-teaching events<br># of demo lessons<br># of observations<br># of observation with feedback<br># of students at grade level<br># of students below grade level<br># of students making progress<br># of trainings/conferences attended<br>Common Formative Assessments | Monthly                               | \$6,000<br>\$13,618<br>(Teacher Additional Comp)<br>\$8,000<br>\$8,000<br>(Teacher Substitute) | Title I<br>LCFF   | 11500<br>11700          |
| <b>3.2 Academic Student Achievement</b> | Provide students with opportunities to increase reading proficiency through literacy programs (e.g. Accelerated Reader, etc.), level books (in classroom and at home), and in an atmosphere that conducive to literacy.   | # of student showing growth...<br>AR test data points (what are they specifically?)<br># of students increasing Lexile levels  | Monthly                               | \$9,015<br>(Books)<br>\$4,426<br>(License Agreement)   | Title I<br>LCFF   | 42000<br>58450          |
| <b>3.3 Academic Student Achievement</b> | Provide students with hands on experiential   | # of field trips<br># of guest speakers  | Trimester                             | \$2,000<br>(Field Trip - District Trans)   | Title I           | 57250<br>58720<br>58920 |



|   |  |   |         |   |                                |                |
|---|--|---|---------|---|--------------------------------|----------------|
|   | learning opportunities to supplement core instruction and promotion of college/career readiness through field trips (including college fields trips), guest speakers, traveling exhibits, college readiness workshops (e.g., mock college admission events, lessons pertaining to A-G, college research, etc.), etc. | # of mock college admission events<br>pre/post assessment culminating project   |         | \$1,200<br>(Field Trip-Non-District Trans)<br>\$400<br>(Pupil Fees)   |                                |                |
| <b>3.4 Student Intervention</b>         | To provide students identified needing Tier 2 and Tier 3 intervention supports such as tutoring, one-on-one/small group instruction, etc. addressing reading, writing, and mathematics.L, etc.), etc.  | Pre- & Post Assessments<br>Common Formative Assessments   | Monthly | \$6,000<br>(Salary/Benefits)<br>\$10,000<br>(Teacher Additional Comp) | Title I<br>(Extended Day/Year) | 21101<br>11500 |
| <b>3.5 Academic Student Achievement</b> | To provide EL students with resources and supports such as tutoring, one-on-one/small group instruction, etc. that aid in increasing student achievement and reclassification.   | # of EL students monitored<br># of EL students assessed (initial)<br># of EL students reassessed<br># of EL student RFEP<br># of EL students at grade level | Monthly | \$51,377<br>(Salary/Benefits)   | LCFF                           | 21101          |

|   |  | # of EL students below grade level<br># of EL students making progress  |           |  |                 |                         |
|---|--|---|-----------|--|-----------------|-------------------------|
| <b>3.6 Academic Student Achievement</b> | Supplemental materials, resources, and technology to support core instruction such as project material (e.g. chart paper, manipulatives, whiteboards, expo markers, graph paper, headphones, etc.), books, technology/equipment (e.g. projector mounts, bulbs, projector screens, poster maker, laptops, etc.), web-based programs, etc. | Teacher technology usage<br>•Teacher log<br>•Observations<br>Student technology usage<br>Common Formative Assessments | Trimester | \$18,674<br>\$21,301<br>(Instructional Materials)<br>\$22,195<br>(Equipment)<br>\$2,000<br>(Maintenance Agreement) | Title I<br>LCFF | 43110<br>44000<br>56590 |

## **LCAP GOAL 2: Safe and Healthy Learning Environments**

SUSD will promote a safe and healthy learning environment to enhance the social emotional and academic learning for all students, necessary to become productive members of society.

### **Strategic Area of Focus**

#### **School Climate**

- Peer Leaders Uniting Students (PLUS)
- Attendance
- Positive Behavior Interventions and Support (PBIS)
- Discipline

Year 1: July 1, 2017 – June 30, 2018

| Area of Focus      | 2017-18 Strategies<br>(Narrative/Action Plan)  | Metric(s)<br>(Measurement)   | Monitoring Timeline<br>(Frequency) | Amount | Funding Source | Object Code/Type |
|--------------------|--|--|------------------------------------|--------|----------------|------------------|
| 1.1 School Climate | To provide strategies and support for teachers, parents and student through Positive Behavior Intervention and Support (PBIS) focusing on improving discipline and attendance. | # of discipline referrals<br># of students suspended<br># of student suspensions related to non-instructional time<br># of students attending school on time | Monthly                            | \$0    |                |                  |

Proposed: Year 2: July 1, 2018 – June 30, 2019

| Area of Focus      | 2018-19 Strategies<br>(Narrative/Action Plan)  | Metric(s)<br>(Measurement)   | Monitoring Timeline<br>(Frequency) | Amount | Funding Source | Object Code/Type |
|--------------------|--|--|------------------------------------|--------|----------------|------------------|
| 2.1 School Climate | To provide strategies and support for teachers, parents and student through Positive Behavior Intervention and Support (PBIS) focusing on improving discipline and attendance. | # of discipline referrals<br># of students suspended<br># of student suspensions related to non-instructional time<br># of students attending school on time | Monthly                            | \$0    |                |                  |

Proposed: Year 3: July 1, 2019 – June 30, 2020

| Area of Focus      | 2019-20 Strategies<br>(Narrative/Action Plan)  | Metric(s)<br>(Measurement)   | Monitoring Timeline<br>(Frequency) | Amount | Funding Source | Object Code/Type |
|--------------------|--|--|------------------------------------|--------|----------------|------------------|
| 3.1 School Climate | To provide strategies and support for teachers, parents and student through Positive Behavior Intervention and Support (PBIS) focusing on improving discipline and attendance. | # of discipline referrals<br># of students suspended<br># of student suspensions related to non-instructional time<br># of students attending school on time | Monthly                            | \$0    |                |                  |

### **LCAP Goal 3: Meaningful Partnerships**

Together, SUSD, families and community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society.

#### **Strategic Area of Focus**

##### **Parent, Student, and School Engagement**

- Parent
- Staff
- Student
- Community

Year 1: July 1, 2017 – June 30, 2018

| Area of Focus                                | 2017-18 Strategies<br>(Narrative/Action Plan)   | Metric(s)<br>(Measurement)   | Monitoring Timeline<br>(Frequency) | Amount                              | Funding Source | Object Code/Type |
|--|---|--|------------------------------------|-------------------------------------|----------------|------------------|
| 1.1 Parent, Student, and School Partnerships | Provide parents with support and resources that empowers them be engaged in their student’s learning such as parent/teacher conferences (including orientation), communication, after school academic focused activities, parent meetings (e.g., Parent Coffees, parent volunteering (e.g., Be-A-Mentor, etc.), parent engagement events (e.g., Trunk or Treat, Father-Daughter/Mother-Son events, P&G Diner, etc.), etc. | # of meetings coordinated<br># of parents attending<br># of parents attending parent/teacher conferences | Monthly                            | \$1,765<br>\$17<br>(Parent Meeting) | Title I        | 43400            |



Proposed: Year 2: July 1, 2018 – June 30, 2019

| Area of Focus                                       | 2018-19 Strategies<br>(Narrative/Action Plan)   | Metric(s)<br>(Measurement)   | Monitoring Timeline<br>(Frequency) | Amount                              | Funding Source | Object Code/Type |
|---|---|--|------------------------------------|-------------------------------------|----------------|------------------|
| <b>2.1 Parent, Student, and School Partnerships</b> | Provide parents with support and resources that empowers them be engaged in their student’s learning such as parent/teacher conferences (including orientation), communication, after school academic focused activities, parent meetings (e.g., Parent Coffees, parent volunteering (e.g., Be-A-Mentor, etc.), parent engagement events (e.g., Trunk or Treat, Father-Daughter/Mother-Son events, P&G Diner, etc.), etc. | # of meetings coordinated<br># of parents attending<br># of parents attending parent/teacher conferences | Monthly                            | \$1,765<br>\$17<br>(Parent Meeting) | Title I        | 43400            |

Proposed: Year 3: July 1, 2019 – June 30, 2020

| Area of Focus                                       | 2019-20<br>Strategies<br>(Narrative/Action Plan)  | Metric(s)<br>(Measurement)   | Monitoring<br>Timeline<br>(Frequency) | Amount                              | Funding<br>Source | Object<br>Code/Type |
|---|---|--|---------------------------------------|-------------------------------------|-------------------|---------------------|
| <b>3.1 Parent, Student, and School Partnerships</b> | Provide parents with support and resources that empowers them be engaged in their student’s learning such as parent/teacher conferences (including orientation), communication, after school academic focused activities, parent meetings (e.g., Parent Coffees, parent volunteering (e.g., Be-A-Mentor, etc.), parent engagement events (e.g., Trunk or Treat, Father-Daughter/Mother-Son events, P&G Diner, etc.), etc. | # of meetings coordinated<br># of parents attending<br># of parents attending parent/teacher conferences | Monthly                               | \$1,765<br>\$17<br>(Parent Meeting) | Title I           | 43400               |

## Section V: School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current makeup of the SSC is as follows:

| Name of Members                      | Start Term | End Term | Principal | Classroom Teacher | Other School Staff | Parent or Community Member |
|--------------------------------------|------------|----------|-----------|-------------------|--------------------|----------------------------|
| Nicole Prudhel                       | 2016       | 2018     |           |                   |                    | x                          |
| Phil Rodriguez                       | 2016       | 2018     |           |                   |                    | x                          |
| Salina Acosta                        | 2016       | 2018     |           |                   |                    | x                          |
| Rachel Peluso                        | 2017       | 2018     |           |                   |                    | x                          |
| Lee Roy Holley                       | 2017       | 2018     |           |                   |                    | x                          |
| Miriam Reyes                         | 2016       | 2018     |           |                   |                    | x                          |
| Suzanne Loera                        |            |          | x         |                   |                    |                            |
| Joanne Shojinaga                     | 2016       | 2018     |           | x                 |                    |                            |
| Stella Hill-Monterrosa               | 2016       | 2018     |           | x                 |                    |                            |
| Suzette Steers                       | 2018       | 2018     |           | x                 |                    |                            |
| Debbie Rosaz                         | 2016       | 2018     |           |                   | x                  |                            |
| Numbers of members of each category: |            |          | 1         | 3                 | 1                  | 6                          |

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

**Section VI: Budget Allocation Spreadsheets**

**SCHOOL NAME: WILSON ELEMENTARY**  
**Revised Preliminary Allocations 2017-18 with 2016-17 Carryover**  
**2017-2018**

| Object                                   | Description                       | FTE | Title 1<br>50647<br>Parent<br>Involvement | Title 1<br>50643<br>Instructional-<br>General | Title 1<br>50645<br>Extended Day<br>/Year | TOTAL BUDGET | SPSA Alignment<br>(Goal - Line) |
|--|-----------------------------------|-----|---|---|---|--------------|---------------------------------|
| <b>Personnel Cost-Including Benefits</b> |                                   |     |   |   |   |              |                                 |
| 11500                                    | Teacher - Add Comp                |     |   | 6,000   | 10,000                                    | \$ 16,000.00 | Goal 1 - 1; Goal 1 - 4          |
| 11700                                    | Teacher Substitute                |     |   | 8,000   |   | \$ 8,000.00  | Goal 1 - 1                      |
| 12151                                    | Counselor                         |     |   |   |   | \$ -         |                                 |
| 13201                                    | Assistant Principal               |     |   |   |   | \$ -         |                                 |
| 19101                                    | Program Specialist                |     |   |   |   | \$ -         |                                 |
| 19101                                    | Instructional Coach               |     |   |   |   | \$ -         |                                 |
| 19500                                    | Instr. Coach-Add Comp             |     |   |   |   | \$ -         |                                 |
| 21101                                    | Instructional Assistant           |     |   |   |   | \$ -         |                                 |
| 21101                                    | CAI Assistant                     |     |   |   |   | \$ -         |                                 |
| 21101                                    | Bilingual Assistant               |     |   |   | 6,000                                     | \$ 6,000.00  | Goal 1 - 4                      |
| 24101                                    | Library Media Clerk               |     |   |   |   | \$ -         |                                 |
| 29101                                    | Community Assistant               |     |   |   |   | \$ -         |                                 |
|  | Additional Comp/Hourly            |     |   |   |   | \$ -         |                                 |
|  | Montessori Assistant              |     |   |   |   | \$ -         |                                 |
|  | <b>TOTAL PERSONNEL COST</b>       |     | \$ -                                      | \$ 14,000.00                                  | \$ 16,000.00                              | \$ 30,000.00 |                                 |
| <b>Books &amp; Supplies</b>              |                                   |     |   |   |   |              |                                 |
| 42000                                    | Books                             |     |   | 9,015   |   | \$ 9,015.00  | Goal 1 - 2                      |
| 43110                                    | Instructional Materials           |     |   | 18,674  |   | \$ 18,674.00 | Goal 1 - 6                      |
| 43200                                    | Non-Instructional Materials       |     |   |   |   | \$ -         |                                 |
| 43400                                    | Parent Meeting                    |     | 1,782                                     |   |   | \$ 1,782.00  | Goal 3 - 1                      |
| 44000                                    | Equipment                         |     |   | 22,195  |   | \$ 22,195.00 | Goal 1 - 6                      |
| 43150                                    | Software                          |     |   |   |   | \$ -         |                                 |
|  | <b>Sub-Total-Supplies</b>         |     | \$ 1,782.00                               | \$ 49,884.00                                  | \$ -                                      | \$ 51,666.00 |                                 |
| <b>Services</b>                          |                                   |     |   |   |   |              |                                 |
| 57150                                    | Duplicating                       |     |   |   |   | \$ -         |                                 |
| 57250                                    | Field Trip-District Trans         |     |   | 2,000   |   | \$ 2,000.00  | Goal 1 - 3                      |
| 57160                                    | Nurses                            |     |   |   |   | \$ -         |                                 |
| 57400                                    | CorpYard                          |     |   |   |   | \$ -         |                                 |
| 56590                                    | Maintenance Agreement             |     |   |   |   | \$ -         |                                 |
| 56530                                    | Equipment Repair                  |     |   |   |   | \$ -         |                                 |
| 52150                                    | Conference                        |     |   |   |   | \$ -         |                                 |
| 59140                                    | Telephone                         |     |   |   |   | \$ -         |                                 |
| 58450                                    | License Agreement                 |     |   | 4,426   |   | \$ 4,426.00  | Goal 1 - 2                      |
| 58720                                    | Field Trip-Non-District Trans     |     |   | 1,200   |   | \$ 1,200.00  | Goal 1 - 3                      |
| 58920                                    | Pupil Fees                        |     |   | 400   |   | \$ 400.00    | Goal 1 - 3                      |
| 58100                                    | Consultants-instructional         |     |   |   |   | \$ -         |                                 |
| 58320                                    | Consultants-Noninstructional      |     |   |   |   | \$ -         |                                 |
|  | <b>Sub-total-Services</b>         |     | \$ -                                      | \$ 8,026.00                                   | \$ -                                      | \$ 8,026.00  |                                 |
|  | <b>Total</b>                      |     | \$ 1,782.00                               | \$ 71,910.00                                  | \$ 16,000.00                              | \$ 89,692.00 |                                 |
|  | Differential                      |     | -   | -   | -   | -            |                                 |
|  | <b>2016-17 Carryover</b>          |     | 17  | 23,895  |   | 23,912       |                                 |
|  | <b>Revised 2017-18 Allocation</b> |     | 1,765                                     | 64,015  |   | 65,780       |                                 |
|  |                                   |     | 1,782                                     | 87,910  |   | 89,692       |                                 |

**SCHOOL NAME: WILSON ELEMENTARY**  
**Preliminary Budget Allocation - LCFF**  
**2017-2018**

| Object                                   | Description                   | FTE | LCFF/SCE                      | LCFF/SCE             | TOTAL BUDGET | SPSA Alignment<br>(Goal - Line) |
|--|-------------------------------|-----|-------------------------------|----------------------|--------------|---------------------------------|
|  |                               |     | 23030                         | 23031                |              |                                 |
|  |                               |     | Instructional-SC<br>E/General | Extended<br>Day/Year |              |                                 |
| <b>Personnel Cost-Including Benefits</b> |                               |     |                               |                      |              |                                 |
| 11500                                    | Teacher - Add Comp            |     | 13,618                        |                      | \$ 13,618.00 | Goal 1 - 1                      |
| 11700                                    | Teacher Substitute            |     | 8,000                         |                      | \$ 8,000.00  | Goal 1 - 1                      |
| 12151                                    | Counselor                     |     |                               |                      | \$ -         |                                 |
| 13201                                    | Assistant Principal           |     |                               |                      |              |                                 |
| 19101                                    | Program Specialist            |     |                               |                      | \$ -         |                                 |
| 19101                                    | Instructional Coach           |     |                               |                      | \$ -         |                                 |
| 19500                                    | Instr. Coach-Add Comp         |     |                               |                      | \$ -         |                                 |
| 21101                                    | Instructional Assistant       |     |                               |                      | \$ -         |                                 |
| 21101                                    | CAI Assistant                 |     |                               |                      | \$ -         |                                 |
| 21101                                    | Bilingual Assistant           |     | 51,377                        |                      | \$ 51,377.00 | Goal 1 - 5                      |
| 24101                                    | Library Media Clerk           |     |                               |                      | \$ -         |                                 |
| 29101                                    | Community Assistant           |     |                               |                      | \$ -         |                                 |
|  | Additional Comp/Hourly        |     |                               |                      | \$ -         |                                 |
|  |                               |     |                               |                      | \$ -         |                                 |
|  | <b>TOTAL PERSONNEL COST</b>   |     | \$ 72,995.00                  | \$ -                 | \$ 72,995.00 |                                 |
| <b>Books &amp; Supplies</b>              |                               |     |                               |                      |              |                                 |
| 42000                                    | Books                         |     |                               |                      | \$ -         |                                 |
| 43110                                    | Instructional Materials       |     | 21,301                        |                      | \$ 21,301.00 | Goal 1 - 6                      |
| 43200                                    | Non-Instructional Materials   |     |                               |                      | \$ -         |                                 |
| 43400                                    | Parent Meeting                |     |                               |                      | \$ -         |                                 |
| 44000                                    | Equipment                     |     |                               |                      | \$ -         |                                 |
| 43150                                    | Software                      |     |                               |                      | \$ -         |                                 |
|  | <b>Sub-Total-Supplies</b>     |     | \$ 21,301.00                  | \$ -                 | \$ 21,301.00 |                                 |
| <b>Services</b>                          |                               |     |                               |                      |              |                                 |
| 57150                                    | Duplicating                   |     |                               |                      | \$ -         |                                 |
| 57250                                    | Field Trip-District Trans     |     |                               |                      | \$ -         |                                 |
| 57160                                    | Nurses                        |     |                               |                      | \$ -         |                                 |
| 57400                                    | CorpYard                      |     |                               |                      | \$ -         |                                 |
| 56590                                    | Maintenance Agreement         |     | 2,000                         |                      | \$ 2,000.00  | Goal 1 - 6                      |
| 56530                                    | Equipment Repair              |     |                               |                      | \$ -         |                                 |
| 52150                                    | Conference                    |     |                               |                      | \$ -         |                                 |
| 59140                                    | Telephone                     |     |                               |                      | \$ -         |                                 |
| 58450                                    | License Agreement             |     |                               |                      | \$ -         |                                 |
| 58720                                    | Field Trip-Non-District Trans |     |                               |                      | \$ -         |                                 |
| 58920                                    | Pupil Fees                    |     |                               |                      | \$ -         |                                 |
| 58100                                    | Consultants-instructional     |     |                               |                      | \$ -         |                                 |
| 58320                                    | Consultants-Noninstructional  |     |                               |                      | \$ -         |                                 |
|  | <b>Sub-total-Services</b>     |     | \$ 2,000.00                   | \$ -                 | \$ 2,000.00  |                                 |
|  |                               |     |                               |                      |              |                                 |
|  | <b>Total</b>                  |     | \$ 96,296.00                  | \$ -                 | \$ 96,296.00 |                                 |
|  | Differential                  |     | -                             |                      | -            |                                 |
|  | <b>Allocations</b>            |     | 96,296                        |                      | 96,296       |                                 |