

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Woodville Union Elementary School District		
Contact Name and Title	Jesse Navarro Superintendent	Email and Phone	jnavarro@woodvilleschools.org 559-686-9712 Ext: 155

2017-20 Plan Summary

THE STORY

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

Woodville Elementary School District is a small TK-8th grade rural school district in the middle of Tulare County. The majority of the community is populated by farm working families. According to the school district's free and reduce lunch program, 97% of Woodville students are classified "students of poverty". The students who attend Woodville School often lack basic academic skills. Historically, they also had a difficult time exiting the district's English Language Development Program.

Currently, there are 428 students enrolled in the district. Average daily attendance is 96.5%. Woodville School is the center of the community. Many parents walk their children to school. Parents are welcomed and encouraged to attend and participate in school activities. Also, all parents are encouraged to participate in the development of the LCAP. Teachers have received training on the Common Core State Standards. A new standards based report card was also implemented in the 2015/16 school year. In 2016/17, the district's main focus was the alignment of the School's Single Plan for Student Achievement and the LCAP. Through these efforts, we believe Woodville Union School District can provide the best education possible for all students.

The challenge for Woodville students is not just English Language Acquisition, but the understanding and comprehension of how words and sentences are attached to cultural meanings. The school is focused on providing a appropriate curriculum and a positive environment that will encourage students to see and experience the world outside of Woodville.

The following provides a summary of the Woodville Union Elementary Local Control and Accountability Plan (LCAP), as well as a summary of the fiscal analysis and stakeholder engagement that supported its development.

LCAP HIGHLIGHTS

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

The Woodville Union School district has implemented many educational opportunities for students, parents, and teachers.

The Woodville School established three main goals for 2016-2017. They are addressed in the Woodville LCAP and the Single Plan for Student Achievement and include:

- Student Achievement
- Professional Development for Teachers and Instructional Programs
- Increase Parental Involvement School-Wide

One highlight of the school year was the implementation of an After-school Intervention Program. This program targeted students who did not -Meet the Standards- in ELA as indicated by the CAASPP assessment.

Moreover, the district implemented educational programs and training for Woodville parents and the community.

REVIEW OF PERFORMANCE

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

The school district's greatest progress has been in grade-level reading. Currently, many of our K-3 students are at grade-level. This is in part with teacher training on Guided Reading and Direct Reading Assessment tools (D-R-A).

A majority of our students have not met the standards in ELA, but in Math, gains from red to yellow have been reported on the evaluation rubric. Math proficiency has shown growth from previous years. Test results also report that All Students have "Maintained" their status in ELA.

English Learner Re-classification has also shown progress. Current Re-classification numbers indicate a significant increase of more than 50% from prior year 2015-2016. Providing intervention opportunities for English Learners and low-income students is our primary focus for coming years.

The LEA plan to maintain or build upon the successes it has experience by monitoring student progress and a constant evaluation of all student data. Students needing further assistance will be targeted for intervention services as needed. This will ensure student continue to build or maintain the academic success they have achieved. Student that have met all standards will be given the opportunity to participate in academic competitions or participate in extracurricular educational activities.i.e. tech club, fine arts, music.

GREATEST PROGRESS

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

Based on state indicators and local performance indicators, the school district has determined that students need significant improvement in the area of English Language Arts. Significant improvement is needed for the district’s English Learner popula

Under the California Dashboard Accountability System, Woodville English Learners have been identified as “Very Low” (Red) on the CAASPP assessment. EL students in grades 4th -8th will have the opportunity to receive additional support in the coming year. Students will receive intervention in reading by implementing literacy reading groups and RTI.

GREATEST NEEDS

It has also been determined that there has been an steady increase in the number of suspensions of all students. The majority of our students who struggle with academic success typically are those students that have a high rate of suspensions. As we are a district with over 70% of English Learners, there is a direct correlation between suspended English Learners and their academic progress (ELPI) . Programs such as students mentors, Character Counts, leadership and citizenship activities will be implemented or expanded in the coming years. Keeping students motivated and involved in all school activities will help keep students in school and maintain a positive attitude.

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

“Students with Disabilities” is one of the subgroups in need of additional support. Steps will be taken to ensure that students classified with a disability are provided modifications and/or accommodations when they are administered the CAASPP. This will be reflected on the student’s individual IEP.

English Learners are also identified as performing two or more performance levels below all students. This group will be given additional support (i.e., reading intervention as needed).

INCREASED OR IMPROVED SERVICES

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

“See LCAP Highlights”

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

\$5,868,854

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

\$1,405,688.00

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.

In addition to the services provided in the 2017/20 LCAP, Woodville School District also provides teacher professional development, administrative support, proper school maintenance, and safe/clean facilities for our students.

\$4,418,438

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	INCREASE ACADEMIC ENGLISH MASTERY FOR ALL STUDENTS IN GRADES K-3
-------------------	--

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Students will make positive progress on the CAASPP assessment by a growth target of 10%.
2. 70% of students in grades 2-4 will achieve grade level competency in reading as measured by Reading Recovery Intervention.
3. 100% of teachers will complete workshops to improve their understanding of how to best educate students from low social economic backgrounds.
4. 100% of EL students who need support in acquiring and developing their academic English Skills will be served.
5. A minimum of 80% of English Learners will make one year's progress as measured by the CELDT.
6. 100% of English Learners in grades K and 1st will receive supplemental instruction in "Language for Learning".
7. Students who meet the established outcomes will receive certificates, plaques and/or academically oriented field trips.
8. Maintain 100% level of teachers assigned appropriately.

ACTUAL

1. CAASPP assessments: Students maintained status as indicated by the California Dashboard. Current student status indicated: "Vey Low" – (RED)
2. Reading Recovery Assessments: 10 students exited/achieved grade level competency
3. Teacher Workshops: 73% of all teachers received training on the ELD frameworks and standards August 1 and August 2, 2016 through TCOE
4. EL Student Support: 100% served
5. EL Progress: 128 students made progress (44.7%)
6. Language for Learning: 60 Kindergarten students served
7. Student Recognition: Students received recognition using certificates, t-shirts, and end-of- year fieldtrips
8. Teacher assignments: 100% appropriately assigned

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Academic Recovery Teacher for pull out program for ELL students who are in levels 1-3 in grades 2 -4 and provide them with intensive English Development curriculum for a period of 25-40 minutes per day.

Academic Recovery Teacher to provide intensive supplemental instruction for all ELL students in grades K and 1st (Language for Learning).

Five (5) part-time classified aides to support academic recovery program.

K-3 teachers will participate in intensive training on the State adopted curriculum for ELA/ELD common core and ELD standards.

ACTUAL
 25-40 minutes per day of intensive ELD curriculum not met. However, other services included 20-25 minutes of reading intervention focusing on grade level competency for grades 1-4. In addition, 4th grade students received intervention based on teacher recommendation.

Intervention in reading was provided for grades 1-4, and Kindergarten teachers provided services by using curriculum such as: "Language for Learning".

Aides provided instructional support to students with the direction of a certificated teacher.

Teachers participated in training for ELA/Literacy Common Core and ELD standards throughout the year and utilized support from our TCOE educational consultant to provide D-R-A training: small group instruction as determined through individual student assessments.

Expenditures

BUDGETED
 1000-1999: Certificated Personnel Salaries LCFF S/C \$99,065

2000-2999: Classified Personnel Salaries Title I \$114,591

ESTIMATED ACTUAL
 LCFF S/C - Academic Recovery Teacher 1000-1999: Certificated Personnel Salaries LCFF S/C \$70,335

LCFF S/C - Teacher Training 1000-1999: Certificated Personnel Salaries LCFF S/C \$40,000

LCFF S/C - Substitutes for Teachers to attend Training 1000-1999: Certificated Personnel Salaries LCFF S/C \$16,400

3000-3999: Employee Benefits LCFF S/C \$40,974

LCFF S/C - Travel & Conference costs to attend Training;Professional /Consulting Services 5000-5999: Services And Other Operating Expenditures LCFF S/C \$34,000

Title I - Classified aides 2000-2999: Classified Personnel Salaries Title I \$79,770

Title I - Classified aides benefits 3000-3999: Employee Benefits Title I \$21,608

Action **2**

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>Purchase Academic Recovery Program Consumables to increase academic English mastery for EL students.</p> <p>BUDGETED 4000-4999: Books And Supplies LCFF S/C \$10,000</p>	<p>Purchase Academic Recovery Program Consumables to increase academic English mastery for EL students.</p> <p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$10,000 LCFF S/C - Rosetta Stone and Greenfield Learning Software 5000-5999: Services And Other Operating Expenditures LCFF S/C \$2,770</p>
Action 3		
Actions/Services	<p>PLANNED Family Literacy Training for Teachers to create awareness of family dynamic in the community.</p>	<p>ACTUAL Training not completed due to Teachers taking other work plans offered by TCOE such as Math, Reading and Google</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF S/C \$14,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF S/C \$0</p>
Action 4		
Actions/Services	<p>PLANNED Student awards and recognitions</p>	<p>ACTUAL School-wide: Students received awards and recognition throughout the school year.</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies LCFF S/C \$6,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$8,000</p>
Action 5		
Actions/Services	<p>PLANNED Maintain regular class sizes in grades K-3 to 20 students or under to promote English Language Development Acquisition and Development.</p>	<p>ACTUAL The district was able to maintain regular class sizes in grades K-3 to 20 students or under to promote English Language Development Acquisition and Development.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries LCFF S/C \$111,224</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF S/C \$88,019 3000-3999: Employee Benefits LCFF S/C \$34,643</p>
Action 6		
Actions/Services	<p>PLANNED Part-time English Language Development aide to assess, monitor, and manage the ELL program under the supervision of the Academic Recovery Teacher.</p>	<p>ACTUAL The Part time English Language Development Aide was supervised by the ELL Director. The Aide was responsible for providing instructional support to newcomers. The students received daily support for a minimum of one hour to decrease the affective filter and provide basic skills to students who are learning a second language and have little or no English</p>

		speaking skills as determined through the home language survey, parent and teacher recommendation for services, and CELDT scores.
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries LCFF S/C \$42,304</p>	<p>ESTIMATED ACTUAL LCFF S/C 2000-2999: Classified Personnel Salaries LCFF S/C \$24,228 LCFF S/C 3000-3999: Employee Benefits LCFF S/C \$21,229</p>

Action **7**

Actions/Services	<p>PLANNED Utilize an ELL/Assessments Program Director, with the assistance of the ELL aide, to assess, monitor and manage the ELL program.</p>	<p>ACTUAL An EL Program Director was hired 2016-17 to assess, monitor, and manage the ELL Program. The EL Program Director provided data and information related to EL's in TK-8th grade and worked closely with teachers and parents to monitor student progress. Communication about the student EL placement and assessment results were provided to students and parents. This responsibility was given to this employee. Such employee assisted with the Re-classification process to ensure students were properly placed in R-FEP language status which demonstrated language proficiency and progress.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries LCFF S/C \$113,815</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF S/C \$26,658 3000-3999: Employee Benefits LCFF S/C \$10,965 1000-1999: Certificated Personnel Salaries Title I \$54,124 3000-3999: Employee Benefits Title I \$26,658</p>

Action **8**

Actions/Services	<p>PLANNED Additional 2 staff development days to work with newly adopted curriculum and how to work with EL students. Maintain the added instructional minutes from 13-14.</p>	<p>ACTUAL The additional 2 staff development days to work with newly adopted curriculum and how to work with EL students was not approved by WTA bargaining unit and therefore not implemented. The district maintain the added instructional minutes from 13-14.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries LCFF S/C \$298,674</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF S/C \$107,071 3000-3999: Employee Benefits LCFF S/C \$45,339</p>

ANALYSIS

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

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

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

The overall implementation of Goal #1 can be interpreted as marginal. The most critical actions that were not implemented were the addition of 2 professional development days for teacher training to support ELD instruction and training on family literacy. These two components are vital in the progress of English Learner and increase student achievement on the common core for ELA and Math.

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

Overall, the analysis of Goal 1 can be described as minimal. The two main discrepancies are in the area of student achievement. Though an increase in Math proficiency was reported as "Increased Significantly" students are still classified "Low" on the dashboard and in the "Yellow band" on the 5x5 grid. In English/Language Arts, students made no gain but were reported as "Maintaining" from prior year assessments. Students are classified as "Very Low" on the dashboard and in the "Red" band on the 5x5 grid. English Learner were also identified as making minimal progress on acquisition of the English Language. Though the majority of the support systems that were implemented under Goal 1 were attained, there is little correlation with the effectiveness of student achievement and the support systems that were available to improve student performance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Under Goal #1 the estimated Actual Expenditures in Actions 1 (Substitute teachers for teacher training), Action 2 (Consumables for Reading Lab), Action 3 (Family Literacy materials) Action 5 (substitute teachers) costs were higher than the Budgeted Expenditures. This amount is the total cost for all the actions listed. Costs for substitute teachers was higher than expected. This was contributed to additional training days and activities that would be helpful to teachers in the delivery of instruction.

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.

Changes to Goal 1 will be in providing students with additional intervention services, before, during, and afterschool. Student motivation is also an area that will be addressed and students will be provided with additional incentive programs, assemblies, speakers, and field trips. It is the belief that students must be engaged and understand the importance of a good education. Teacher training has been one of the focal points of Woodville's LCAP. By improving our efforts in these areas we believe the student achievement levels will increase. This will be apparent in next years California Dashboard and the 5x5 grid by indicating an improvement in our Status and Change.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

ADDRESS TECHNOLOGICAL NEEDS TO EFFICIENTLY PREPARE AND DELIVER THE COMMON CORE STANDARDS

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Established a secure network of Wi-Fi access points for students and staff to access the web.
2. Replace all teacher desktops by December 2015.
3. Hire a part time technology assistant.
4. Purchase portable hardware, software, and two large screen tv's for the library.
5. Purchase educational software and two large screen tv's for the library.
6. 90% of teachers will be trained to access educational sites, work with educational programs and use the internet effectively.

ACTUAL

1. Implemented and on-going throughout the year
2. All teachers have been assigned a Chromebook and technical training
3. Technology assistant support given to entire staff
4. Software and hardware is provided for teachers such as IXL.com, ERS, Library, Rosetta Stone, AR & Star, Chromebooks & Charging stations. Included was the installation of two large TV monitors
5. Technology for teachers has been minimal: (70%)

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL

Expenditures	<p>Staff Development for teachers to increase their use of technology in the classroom</p> <p>BUDGETED 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$15,000</p>	<p>Teachers received training by TCOE on “Google” in the Classroom</p> <p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF S/C \$9,029 3000-3999: Employee Benefits LCFF S/C \$1,653</p>
Action	2	
Actions/Services	<p>PLANNED Maintain High Speed Internet</p>	<p>ACTUAL Implemented and on-going</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF S/C \$10,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF S/C \$2,400</p>
Action	3	
Actions/Services	<p>PLANNED Part time classified technology assistant</p>	<p>ACTUAL Classified technology assistant provided on-going technology support to staff.</p>
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries LCFF S/C \$43,600</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF S/C \$36,116 3000-3999: Employee Benefits LCFF S/C \$9,783</p>
Action	4	
Actions/Services	<p>PLANNED Purchase 300 chrome books and Kindle Readers for all grade level.</p>	<p>ACTUAL 310 chrome books were purchased so that all students could have one in classroom. The Kindle Readers were not purchased. Unforeseen items such as tables, chairs and charging stations were also purchased in order to provide a 21st Century Learning environment for students.</p>
Expenditures	<p>BUDGETED 4000-4999: Books And Supplies LCFF S/C \$50,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$170,017</p>
Action	5	
Actions/Services	<p>PLANNED ERS contract with TCOE</p>	<p>ACTUAL Renewed TCOE ERS annual contract for ERS library services</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF S/C \$15,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF S/C \$3,783</p>

Action **6**

Actions/Services	PLANNED Replace the existing outdated telephone system	ACTUAL Not implemented due to cost of approximately \$55,000. We will revisit replacing telephone system in upcoming years.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF S/C \$5,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF S/C \$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.

The overall implementation of goal #2 has been achieved. Teacher have the necessary technical support to implement technology in the classroom and the delivery of instruction. Teachers also have access to programs that can be utilized to improve student understanding of the common core standards and improve the reading skills of English Learners.

The vision is to continue providing teachers and students with 21 century technology/environment and also provide continuing professional development opportunities in technology for the entire staff.

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

The overall effectiveness of the actions/services to achieve Goal #2 can be described as above average. Chromebooks in every student in the classroom is one of our greatest achievements. In addition, the support by the Technology Department staff and what it means to the students and the staff of our district can only be described as outstanding. The Tech Department is always researching new ideas and how these ideas they can be implemented to best serve our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only item that indicates a major difference in budgeted expenditures and estimated Actual Expenditures was under Action #4: Purchased of Chromebooks. Due to the fact that the district wanted to implement Chromebooks for all students, a decision was made to accelerate the purchase all Chromebooks at one time and not over a two year period. With the accelerated purchase of all Chromebooks in 2016/17, this action item for Chromebooks will not be budgeted a much lower amount 2017/18 LCAP. Primary focus will shift to ensuring that chromebook are working properly.

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

The only change was the purchase of all Chromebooks (Goal #2 – Action #4) in this year instead over a two year period, With the opportunity for all students to have access to a Chromebook and the opportunity for teachers to received additional training of “Google” Classroom by TCOE, this would give students the opportunity to access information from the Web, have access to new adopted ELA/ELD text books and prepare students for CAASPP testing.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Create additional learning environments; provide academic support and extra-curricular activities for all students which aim to expose students in career opportunities outside their immediate world.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 100% of teachers will be fully trained to implement the ELD standards.
2. ELL Program Director position added to aide parents, teachers to provide access to all standards to EL students.
3. 100% of students will embark on an academic field trip.
4. 100% of all students in junior high will be informed, visit and 80% will choose a pathway prior to entering high school.
5. A career day will be conducted with professional Woodville School Alumni.
6. A 3-week pre-kinder summer program will be conducted to 'train' 5 year olds and their parents on how to be Kindergartners.
7. Instructional time in grades K-3 will continue to be implemented.
8. Purchase more books for the library
9. Continue to work with local medical center to provide LVN services.
10. Teachers will receive up to \$550 more to purchase classroom supplies.
11. Students have Standard-aligned textbooks in Math during 2015-16, ELA/ELD State Standard-aligned textbook are being purchased in 2016-17, thus enable 100% of students access to standard-aligned materials.
12. Maintain and improve upon the school attendance rate, currently at 96.35% with the expectation to reach 97%.
13. Reduce Chronic Absenteeism rate by 1% from the current rate of 4%.
14. Maintain 0% of the Middle School dropout rates.

ACTUAL

1. 19 teachers received training on ELD standards and frameworks
2. ELL Program Director Position: Filled
3. Field trips: Available for all students (411 students)
4. Pathway visitation: 48 students attended Porterville High School Pathway Presentation.
5. Career Day: Not completed
6. Pre-K/Kindergarten summer school program: Not implemented
7. K-3 instructional time implemented: Continued
8. Guided reading books for library: Completed
9. LVN support: Eliminated
10. Classroom supplies increased: \$550 continued
11. Standard aligned textbooks: Completed with the new adoption of ELA/ELD textbooks
12. Attendance: Currently at approximately 96.4%.
13. Absenteeism: Varies 4% - 10%
14. Middle School Dropout Rate: Maintained at 0%
15. Character Development: Implementation of leadership and self-esteem building activities such as Character Counts. With the current suspension rate at 4%. it was projected that these types of programs would help in the reduction of suspensions.
16. Expulsion Rate: Maintained at 0%

15. Invest in a new character development system to reduce pupil suspension by 1%. During 15-16 year, 18 students were suspended and the rate is at 4%.
 16. Maintain zero % of expulsion rate.



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.

<p>Action 1</p>	<p>PLANNED Provide training and curriculum materials to ensure all teachers integrate Common Core State Standards emphasizing mastery in other academic area of academic content.</p> <p>BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF S/C \$35,000</p>	<p>ACTUAL Fully implemented but this action was charged to Goal #1, Action #1. This action will be changed in upcoming LCAP to provide training to address behavioral and safety issues.</p> <p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF S/C \$0</p>
<p>Actions/Services</p>		
<p>Expenditures</p>		
<p>Action 2</p>	<p>PLANNED Provide students with academic field trips and excursions for them to see and experience how attaining a high level of academic English and Math can lead to careers and professions</p> <p>BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF S/C \$27,000</p>	<p>ACTUAL Academic field trips and/or excursions took place throughout the year for all students (Examples: zoos, museums, civil war re-enactments, plays, etc., high school visitations, etc.)</p> <p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$1,000 5000-5999: Services And Other Operating Expenditures LCFF S/C \$26,000</p>
<p>Actions/Services</p>		
<p>Expenditures</p>		
<p>Action 3</p>	<p>PLANNED Purchase library books and eBooks for students</p> <p>BUDGETED 4000-4999: Books And Supplies LCFF S/C \$5,000</p>	<p>ACTUAL Ebooks not purchased. Supplies to maintain current books were purchase.</p> <p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$259</p>
<p>Actions/Services</p>		
<p>Expenditures</p>		

Action **4**

Actions/Services	PLANNED Provide summer school program for students that need extra help. Host a 4 week Pre-Kinder summer program to help incoming kindergartener to adopt to the school's learning environments.	ACTUAL Pre-Kindergarten summer program to help incoming kindergartener adopt to the school's learning environments is scheduled for June 2017
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF S/C \$14,405	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF S/C \$5,000 2000-2999: Classified Personnel Salaries LCFF S/C \$9,405

Action **5**

Actions/Services	PLANNED Contract with TCOE with 10 additional days of School Nurse Services.	ACTUAL Completed.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF S/C \$8,700	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF S/C \$8,785

Action **6**

Actions/Services	PLANNED Partner with local medical clinic to have nursing assistance during school days	ACTUAL This Action was not completed and will be eliminated.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF S/C \$25,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF S/C \$0

Action **7**

Actions/Services	PLANNED School supplies for teachers	ACTUAL Additional funds for teacher supplies was made available but not requested by teachers. The only purchase for all teachers in this Action was a new laminator to replace broken one. Each Woodville teacher currently gets \$750 annually from Lottery Resource 63000.
Expenditures	BUDGETED 4000-4999: Books And Supplies LCFF S/C \$21,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$1,755.13

Action **8**

Actions/Services	PLANNED	ACTUAL Completed:
------------------	----------------	-----------------------------

Expenditures	Continue to offer various after-school enrichment programs including fine arts and sports. Specific programs to be implemented include: Central Valley Cadets Leadership Program All American Student Classic (Academic/Athletic) competition	Addition of Central Valley Leadership Program and All American Student Classic (Academic/Athletic)
	BUDGETED 4000-4999: Books And Supplies LCFF S/C \$20,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF S/C \$3,590 3000-3999: Employee Benefits LCFF S/C \$475 4000-4999: Books And Supplies LCFF S/C \$16,300 5000-5999: Services And Other Operating Expenditures LCFF S/C \$22,324

Action **9**

Actions/Services	PLANNED Provide homework help room after school and staff with certificated teachers to help students in subject area.	ACTUAL Implemented after school intervention program with certificated staff to help students with English using restricted resource Title I.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF S/C \$11,097	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Title I \$6,520 3000-3999: Employee Benefits Title I \$1,342 4000-4999: Books And Supplies Title I \$75

ANALYSIS

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

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

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

The majority of the actions under Goal 3 were implemented. The areas that were not completed were action 4, 6 and 9. Action 4 was designed to provide a 4 week P-K summer school program for incoming students. Action 6 was designed to develop a partnership with local medical clinic to provide additional LVN services for our students and Action 9 was designed to provide afterschool homework help for underachieving students was implemented using Title I.

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

The overall effectiveness of Goal 3 was considered mostly effective. It was apparent that failure to implement a summer school program for P-K in 2015/16 delayed the progress of some of the kinder students in their acclimation to school. It was difficult to establish a partnership with local medical clinics due to the very restrictive guidelines established by the State concerning the medical care of public school students and possible conflict of interests and qualification of the personnel providing medical services for our students. Staffing for after school homework help many times does not allow for effective after school

help for our students. MOU was established with PRO YOUTH to provide some homework help for students participating in the HEART Program

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated Actual Expenditures were below the Budgeted Expenditures. This was due to the fact Actions 6 was not implemented and 9 was implemented with Title I. Action 4 has not been implemented but is scheduled for the summer of 2016/17. This will not affect final Budgeted Expenditures to Estimated Actual Expenditures.

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

The change to Goal #3 was in Action 6 – partnering with local medical clinic for a nursing assistant for their services during normal school days. It was determined that this service limited the duties a nursing assistant could provide for our students. The duties this assistant was allowed to provide was already under the duties of our Attendance/Health Aide on staff.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

UPDATE AND IMPROVE ALL FACILITIES FOR STUDENTS TO LEARN, PRACTICE AND PROMOTE FAIR PLAY

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Replace and upgrade 50% of the basketball courts.
2. Keep full time physical education teacher and athletic director.
3. Athletic teams will compete in at least one tournament per sport.
4. Replace baseball and softball (a team) diamonds
5. 20% Exterior fences will be replaced and upgraded to improve security.
6. Lighting in sensitive areas will be installed to prevent vandalism.
7. 25% of old AC units will be replaced.
8. 25% of classroom roofs will be replaced.
9. Storage barn will be remodeled.
10. New stage will be built.
11. Maintain 100% of the school facilities in good repair.

ACTUAL

1. The upgrade of 50% of the basketball courts was not completed
2. Maintained full-time Physical Education/Athletic Director
3. Teams participated in at least one tournament per sport
4. Not completed
5. Implemented – implemented in prior year
6. Implemented – implemented in prior year
7. Not completed
8. Not completed
9. Not completed
10. New stage not completed
11. 80 % of school facilities in good repair

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Replace 50% of all basketball boards, nets, and refurbish 50% of basketball courts	ACTUAL Basketball nets and basketball balls were purchased. The basketball boards and refurbishing of the courts did not happen. Will budget for next year.
	BUDGETED 4000-4999: Books And Supplies LCFF S/C \$10,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$210

Action **2**

Actions/Services	PLANNED Continue to employ full-time physical education teacher to teach PE, serve as Athletic Director and promote the after school physical education program.	ACTUAL A certificated full-time physical education teacher was employed and provided PE services to students
	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF S/C \$79,092	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF S/C \$54,500 3000-3999: Employee Benefits LCFF S/C \$27,964

Action **3**

Actions/Services	PLANNED Fund athletic teams to compete in tournaments	ACTUAL Teams competed in numerous tournaments. Costs include coaches stipends, registration fees and sports supplies.
	BUDGETED 4000-4999: Books And Supplies LCFF S/C \$2,000 5000-5999: Services And Other Operating Expenditures LCFF S/C \$1,500	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF S/C \$10,400 2000-2999: Classified Personnel Salaries LCFF S/C \$4,800 3000-3999: Employee Benefits LCFF S/C \$2,400 4000-4999: Books And Supplies LCFF S/C \$900 5000-5999: Services And Other Operating Expenditures LCFF S/C \$200

Action **4**

Actions/Services	PLANNED Replace old baseball/softball diamonds (B teams)	ACTUAL Baseball/Softball supplies were purchased. Replace old baseball/softball diamonds was not implemented. Will budget in next year
	BUDGETED 4000-4999: Books And Supplies LCFF S/C \$5,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$820

Action **5**

Actions/Services	PLANNED	ACTUAL
------------------	----------------	---------------

Expenditures	<p>Improve playground fields and equipment for grades K-3 to provide a safe environment for lower grades</p>	<p>New playground equipment was purchased and installed for 1-3 grades plus wood-chips for playground and new sprinkler system.</p>
	<p>BUDGETED 6000-6999: Capital Outlay LCFF S/C \$50,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$3,441 6000-6999: Capital Outlay LCFF S/C \$60,893</p>

Action **6**

Actions/Services	<p>PLANNED Improve and install additional lightning around campus</p>	<p>ACTUAL Purchased light bulbs. Light installation was completed prior LCAP years.</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF S/C \$20,000 5000-5999: Services And Other Operating Expenditures Base \$30,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$83.97 5000-5999: Services And Other Operating Expenditures LCFF S/C \$0</p>

Action **7**

Actions/Services	<p>PLANNED Replace and repair roof as needed.</p>	<p>ACTUAL Some minor roofing repairs were done and charged to LCFF S/C. No new roofing replacement was done or charged to BASE.</p>
Expenditures	<p>BUDGETED Improvement of Buildings: Base \$50,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$300 6000-6999: Capital Outlay Base \$0</p>

Action **8**

Actions/Services	<p>PLANNED Upgrade classroom as needed, such as carpet and interior painting (etc.)</p>	<p>ACTUAL Interior painting and replacement of carpet is completed as needed</p>
Expenditures	<p>BUDGETED Improvement of Buildings: LCFF S/C \$20,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF S/C \$7,218</p>

ANALYSIS

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

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

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

Goal 4 was the most difficult of the LCAP goals to implement. Actions/services under this goal were a challenge to complete for many reasons. The single most important reason that over half of the actions were not completed was due the cost. Also, some of these actions included replacement of equipment and remodeling of facilities with an estimated cost that was not within the budgeted estimates.

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

The overall effectiveness of the actions/services for Goal 4 were marginal. Again, the failure in the implementation of these actions was due to the high costs. In the same regards the action/service items that were implemented did have a direct impact on students in a positive way. For example, school teams did benefit from participating in tournaments and the primary grades playground was upgraded with new playground. Also the services of a full time PE teacher has been an asset for the entire district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures were a definite factor in the failure to implement some of the actions/services listed in Goal 4. Many of the goals that were not implemented can be contributed to budget costs were poorly estimated. As a result, budgeted expenditures were not sufficient to cover the implementation of these high cost items. The other hand, action/services that directly affect students were implemented effectively.

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

The two main changes of this goal is the replacement of the air conditioning/heating units in Kindergarten room 1 - 4 and the replacement of the tables in the multipurpose room. The table in this room have not been replaced in over 20 years. This room is used extensively for staff meetings, parent meetings, assemblies, afterschool classes and also serves as the cafeteria for the school. The majority of the tables are damaged or in need of repair.
The units in the kindergarten rooms need replacement as these rooms are used before, after school, and during the summer months for a variety of activities which mainly focus on additional support for our English Learners.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5	IMPROVE THE PARTICIPATION AND LEARNING OPPORTUNITIES FOR PARENTS
-------------------	--

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Provide meals and child care at Woodville School for parents to attend and participate in school activities, parents meeting, board meeting.

2. Establish a parent literacy course (workshops) for parents to learn simple and effective methods to help their students learn at home.

3. Contract with Parent Institute For Quality Education (PIQE) to provide parent training, engage parents, including parents of exceptional needs pupils, to be actively involved with their children's education.

ACTUAL

Parent opportunities for attending educational programs were provided throughout the school year. The programs included: PIQE to provide parent training and the effort to involve parents in the education of their child (Woodville School students). The Latino Family Literacy Project was implemented which is a 10 week program. (See Goal 1 Action 3) Other classes on subjects such as nutrition and ESL for parents were offered to parents upon request. While parents attended the educational parent programs, the school provided childcare services and food was provided on several occasions throughout the year in various training and meetings.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED	ACTUAL Parents were provided with meals and childcare for programs

Expenditures	Provide parents with meals and childcare when they participate in school meetings and/or activities.	such as PIQE, SSC, ELAC, and Literacy Program.
	BUDGETED 4000-4999: Books And Supplies LCFF S/C \$5,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$1,500

Action **2**

Actions/Services	PLANNED Parents attend and participate in conferences/workshops to learn about ELL and other educational programs.	ACTUAL Training was offered to parents to increase awareness of literacy skills to utilize with their children. These classes began in March 14, 2017 through the Latino Family Literacy Project and facilitated by a credentialed teacher and a Family Literacy Coach.
------------------	--	---

Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF S/C \$15,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF S/C \$2,600 5000-5999: Services And Other Operating Expenditures LCFF S/C \$400 5000-5999: Services And Other Operating Expenditures LCFF S/C \$3,686.38
--------------	---	--

Action **3**

Actions/Services	PLANNED The EL Director will serve as the district's representative between parents and the school. The Director will work directly with parents and provide information on parent educational activities as well as on-going school activities for the entire school year. Give parents the opportunity to attend parenting classes on a variety of school related topics. Resources such as PIQE will be contacted to provide parents with additional opportunities for parent involvement.	ACTUAL PIQE was contracted to provide parents with additional opportunities for parent involvement. ELL Director provided various informational meetings throughout the school year. The purpose was to describe and provide information relevant to English Learners and all populations served at Woodville and to provide a partnership between the school and Woodville parents.
------------------	--	---

Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF S/C \$12,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF S/C \$12,000
--------------	---	---

ANALYSIS

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

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

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

The overall implementation of Goal 5 has been very effective. Communication with parents has been the key as to the effectiveness of achieving this goal. A variety of activities have been provided for parents to solicit their support and develop a partnership with the primary goal of helping their children achieve academic success.

These activities included parent information meeting on testing and common core standards, CELDT testing for English Learners and a better understanding in the importance of state testing requirements. Parents were also afforded the opportunity to participate in parent education classes, (i.e. PIQE, Latino Family Literacy, ESL, School Site Council and ELAC to name a few).

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

The overall implementation of Goal #5 has been exceptional. Parent involvement in school-related activities has increased. We had over 100 parents respond to our recent LCAP parent survey. Many parents expressed that the school district and the entire staff is doing an exceptional job in the education of their children. Parents also commented that this year parents have had the opportunity to participate in meetings and programs that directly affect their understanding of the goals of the LCAP and how student achievement is evaluated.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures in Goal 5.

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.

There were no changes to the action/services of Goal #5.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Woodville Union Elementary School held seven (7) parent meetings, eight (8), committee meetings, meetings with bargaining units, teachers, staff and seven (7) monthly updates to the board to provide data, information to update the LCAP. In addition, LCAP updates were regularly sent to staff and board via emails.

1. Meetings for parent participation at school and the Woodville Labor Camp were held on the following dates to discuss LCAP: 1/20/2015, 1/21/2015, 1/22/2015, 2/17/2015, 2/18/2015, 3/24/2015, 3/25/2015
2. Meetings with ELL and DELAC parents were held on the following dates to discuss ELL students and how the LCAP could address their needs: (ELAC): 1/22/2015, 2/20/2015, 3/13/2015, 4/17/2015, (DELAC): 1/21/2015, 2/20/2015, 3/13/2015, 4/17/2015
3. The LCAP was presented to the bargaining units in April and regular emails sent to staff of all updates made to the LCAP.
4. The Woodville School board received updates and copies of LCAP at the following board meetings, input was elicited from board members at each meeting: August 2014, September 2014, January 2015, February 2015, March 2015, April 2015 and May 2015, In addition, the board was provided with monthly updates of the LCAP via emails,
5. Parents and community members were updated using our school website and via monthly newsletters. LCAP summaries were sent in January 2015 and April 2015
6. Staff and parents provided input via emails throughout the year.
7. A student survey was developed and as part of the LCAP Annual Updates. Students in grades 4-8 were given the opportunity complete the survey and respond to questions concerning school climate, student academic success, parent involvement, facilities, instructional materials, extracurricular activities, technology opportunities, etc.

Depending on the meeting and the stakeholders, the following materials, resources and data were used:

Resource/Material	Purpose
TCOE PowerPoints	Educate
WestEd Channel	Educate
CST Data for All Groups – 3 Years	Data
Attendance Rate – 3 Years of Data	Data
Dropout Rates – Junior High for 3 Years	Data
CELDT Results	Data
Reclassification Rates	Data
Local Benchmarks	Data
English Language Development Master Plan	Resource
Single Plan for Student Achievement	Resource
Healthy Kids & Character Counts Survey	Resource
Improvement Plan Title III	Resource

The District shared data, information, resources and goals with stakeholders throughout the entire year, as noted above. The LCAP was posted on our website after each and every update. Board members were involved in the process and given opportunities to make comments, share their views and provide alternatives to meet proposed goals in the LCAP.

Based on input, both written and verbal, the LCAP was adjusted to make sure that all stakeholders ideas, suggestions and recommendations were considered in the final draft of the LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. Continue to promote and support English Language Development in the K-3 grades levels.
2. Continue building the best technological school with high speed internet, new hardware and software and the latest e readers and laptops.
3. Focus on developing academic English and expand our efforts to support staff.
4. Provide more afterschool resources and academic support for students to finish their homework and expand their participation in the fine arts.
5. Improve our athletic fields, replace old sports structures and promote students participation in sports.
6. Re double our efforts to have parents attend and participate in all aspects of our educational process.
7. Initiate a systematic process to upgrade/replace and modernize our facilities.

In analyzing our goals and actions we decided to make the changes listed below.

1. Continue with academic support of our ELL students.
2. Increase our technological capacity.
3. Increase our efforts to take the students 'out' of their small community and 'see' the world through field trips..
4. Increase our efforts to provide after school academic support and recreational activities.
5. Create an environment where physical activity and health eating is a priority.
6. Increase the district's efforts in improving parent involvement .
7. Improve the facilities to promote school pride, community involvement and self worth.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

INCREASED ACADEMIC ENGLISH & MATH MASTERY FOR ALL STUDENTS

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

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

[Identified Need](#)

Woodville Elementary School District is a high poverty district where the majority of students are identified as English Learners or socially economically disadvantaged. Students entering Kindergarten enroll with limited English Language skills. The California Dashboard clearly indicates that English Learners declined significantly on the 2016 CAASPP in English Language Arts. In addition, all students in grades 3rd -8th are identified as Very Low (Red) but maintained at this level. CAASPP assessments indicated that only 13% of all students in grades 3rd -8th "Met the Standards" in ELA (English Language Arts).

Clearly, a continued focus on early reading intervention/language acquisition must be maintained for grades K-3. There is also a need for reading and writing intervention for grades 4th -8th.

The monitoring of the English Language Development Program is also an area of need to ensure English Learners are receiving proper instruction.

Professional Development for teachers is necessary with the focus on reading, writing, and math instructional strategies - specifically targeting 4th – 8th grade students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Assessment – "Met Standards"	2015/16 - 13%	15%	20%	30%
D-R-A Reading Assessment (At Grade Level)	2016/17 46%	50%	60%	75%
CELDT Assessment Annual Progress	2015/16 - 44.9%	80%	90%	100%

EL Re-classification Rate: Improvement through Reading Intervention and/or Supplemental Support	2016-2017 – 19%	25%	30%	35%
Completion of TCOE teacher training on: ELD, ELA, and Math	2016- 2017 – 86%	100%	100%	100%
CAASPP/CELD/AR Assessment Results and Recognition	2016/2017 - 15%	20%	25%	30%
All teachers are appropriately assigned and fully credentialed	2016 - 2018 - 89%	100%	100%	100%
Provide students standards-aligned instructional materials	2016 - 2017 100%	100%	100%	100%

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

Classroom Teacher:
 Students in grades K-3 will receive instruction in reading as determined by utilizing D-R-A and continue implementation of the strategies of Guided Reading and the use of leveled reading materials.
 Students will also receive instruction in writing.
 Students in grades 4-8 will be assessed using D-R-A and/or AR and implementation of literature circles for student learning.
 Teachers will continue Math strategies such as Number Talks for all students.

 All students will receive intervention support as needed.

 If TK-K enrollment increases above 48 students, this classroom teacher will be used to teach TK-K in order to maintain small class sizes.

New
 Modified
 Unchanged

New
 Modified
 Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$122,960
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$48,012
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$125,419
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$48,972
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$127,928
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$49,952
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Purchase supplies to increase academic English and Math mastery for EL students.

r

BUDGETED EXPENDITURES

2017-18

Amount \$2,000
Source LCFF S/C
Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$2,000
Source LCFF S/C
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$2,000
Source LCFF S/C
Budget Reference 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](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

- New Modified Unchanged

All teachers will receive continued training on the strategies that will support the delivery of the Common Core State Standards in the effort to increase student achievement on the CAASPP by 10%, i.e. students classified as Very Low (Red) to Low (Orange) range on the California Dashboard Accountability.

Professional Development for all teachers in reading, writing and math will continue. Additional professional development will be provided (i.e. Wonders curriculum, Guided Reading, literature circles). Teachers will be provided professional development on the continued implementation of ELD instruction.

All EL student assessment on the CAASPP which indicates EL students identified as Low (Red) on the California Dashboard will receive intervention support in reading and writing before, after-school, and summer school.

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$65,737

Source LCFF S/C

2018-19

Amount \$67,052

Source LCFF S/C

2019-20

Amount \$68,393

Source LCFF S/C

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

All students in grades 3-8 making progress in ELA as indicated by the California Dashboard from Low (Red) to Medium (Green) or Higher (Blue) will receive recognition/awards for their efforts.

EL students in grades 3-8 making progress in ELA as indicated by the California Dashboard from Very Low (Red) to Low (Yellow) to Medium (Green) or Higher (Blue) will receive recognition/awards for their efforts.

EL students in grades 4-8, who qualify for Re-classification as indicated on CELDT, will receive recognition and awards for their efforts.

Implement recognition awards for perfect attendance and then a special event for the end of the year.

Also, this includes incentives/motivational and connectedness events such as: A/R, Pledge Day, Pride Day to name a few.

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain regular class sizes in grades K-3 to 24 students or under to promote English Language Development Acquisition and Development. Funding provided for a teacher to account for grade-level enrollment shifts.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Part-time English Language Development Aide to assess, monitor, and manage the ELL program under the supervision of ELL Director.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$48,132

Source LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount \$49,095

Source LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries

2019-20

Amount \$50,077

Source LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

EL Director will coordinate and monitor English Learner progress to determine if additional interventions must be provided or Re-classification from English Learner to R-FEP is necessary.

Provide ongoing training for teachers on the delivery of ELD instruction.

EL Director will provide on-site support for teachers needing assistance in implementing effective ELD strategies.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$60,151
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$60,151
Source	Title I

2018-19

Amount	\$61,354
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$61,354
Source	Title I

2019-20

Amount	\$62,581
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$62,581
Source	Title I

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain the added instructional minutes from 13-14

BUDGETED EXPENDITURES

2017-18

Amount \$145,144

Source LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$148,047

Source LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$151,008

Source LCFF S/C

Budget Reference 1000-1999: Certificated Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2 ADDRESS TECHNOLOGICAL NEEDS TO EFFICIENTLY PREPARE AND DELIVER THE COMMON CORE STANDARDS

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

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

[Identified Need](#)

Access to the internet for teachers and staff is necessary for the daily operation and delivery of instructions to all students. Teachers are in need of technical training that will facilitate access to educational materials that provide current and up to date information for all students. Technical support staff and a 21st Century technology Department is also necessary to support teachers and students in the classroom. Maintaining a school library that supports technical educational resources will ensure access for a quality education for all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase Technology Related Training for Staff	50% (2016-2017)	100%	100%	100%
Increase Ratio of students to E-books Readers	0:1	2:1	2:1	2:1
Maintain Ratio of students to Chrome OS Devices	100%	100%	100%	100%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide staff development for teachers in the use of technology in the classroom

BUDGETED EXPENDITURES

2017-18

Amount	\$10,965
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$11,184
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$11,408
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide and maintain High Speed Internet and Access which includes CIPA compliant Web Filter, infrastructure and Internet Services

BUDGETED EXPENDITURES

2017-18

Amount	\$24,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$12,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$12,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide part-time classified Technology Assistant in support of all staff and students in classroom

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$49,640
Source	LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$50,633
Source	LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$51,645
Source	LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase E-book Readers and E-books for the library

2018-19

New Modified Unchanged

E-Book Readers will be purchased in 2017/18. E-Books will continue to be purchased each year to expand options for students.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$30,000

Source LCFF S/C

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$4,000

Source LCFF S/C

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$4,000

Source LCFF S/C

Budget Reference 4000-4999: Books And Supplies

Action **5**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide access to online resources and purchase architecturally relevant/innovative hardware such as: ERS service agreement, Aeries, Wonders, Academic Resources Service, phone/homework broadcast system, student monitoring, software, Lexia, Follet Catalog, IXL.com, AR & Star, update 7 classroom display monitors, chrome boxes & replacement of broken Chromebooks.

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$55,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$38,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$36,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3
CREATE ADDITIONAL LEARNING ENVIRONMENTS, PROVIDE ACADEMIC SUPPORT AND EXTRA-CURRICULAR ACTIVITIES FOR ALL STUDENTS WHICH AIM TO EXPOSE STUDENTS IN CAREER OPPORTUNITIES OUTSIDE THEIR IMMEDIATE WORLD

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Many of Woodville students do not have the opportunity to experience and comprehend the world outside of Woodville. Also, there are limited resources available for students such as transportation for after school and extracurricular activities. There is a need for activities such as fine arts, after-school academic intervention and programs that instill positive self esteem and promotes citizenship. As a feeder k-8 district, the district needs to establish a partnership with surrounding high school districts to better prepare our students for high school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Provide training to address behavioral support and safety (i.e., emotional, disruptive behaviors, and school safety).	50% - Teaching staff (2017 - 2018)	50%	100%	100%
All grades K-8 will participate in at least one educational field-trip based on the common core.	90% of students (2016 - 2017)	100%	100%	100%
Participation in the Pathways presentation by local high school	100% of 6th - 8th (2016 - 2017)	100%	100%	100%
Improve Attendance Rate	96.43%	96.45%	96.48%	96.50%
Middle School Dropout Rate	0% (2016 - 2017)	0%	0%	0%
Pupil suspension rate	4% (2016 - 2107)	3%	2&	1%

Pupil expulsion rate	0% (2016 - 2017)	0%	0%	0%
Reduce Chronic Absenteeism	10%	8%	6%	5%

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Professional development/training opportunities to address behavioral support and safety issues (i.e., emotional, disruptive behaviors, safety).

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

2018-19

Amount \$5,000

2019-20

Amount \$5,000

Source LCFF S/C
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Source LCFF S/C
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Source LCFF S/C
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All students in K-8 will have the opportunity to participate in at least one educational field-trip that is aligned with the common core

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

2018-19

Amount \$1,000

2019-20

Amount \$1,000

Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$26,000	Amount	\$26,000	Amount	\$26,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 3

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

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

Location(s) All Schools Specific Schools: Specific Grade spans: 6th - 8th

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

All 6th- 8th grade students will attend high school sponsored informational meetings concerning careers and Pathways

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$5,000

Source LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$5,000

Source LCFF S/C

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

A 3 week Pre-kindergarten summer school program will be provided for incoming kindergarten students with the focus on developing social skills and following directions and procedures (i.e., focus on adapting to the school environment)

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Contract with TCOE with 10 additional days of School District-Wide Nurse Services. This action will improve/increase services to identified English Learner/low income students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$9,000	Amount	\$9,000	Amount	\$9,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Employ a part-time school/community liaison who will be responsible for monitoring daily attendance reports and making home visits to determine why students are absent. Additional responsibilities would include: informing parents of state attendance laws (SARB) and keeping parents informed on all school-related activities.		

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide homework help room after school and staff with certificated teachers to help students in subject area.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue providing character building and leadership development, i.e. Central Valley Cadets and All American Academic/Athletic Competition

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Establish programs sponsored during and after-school that allow students to access activities in drama, fine arts, art and team sports

BUDGETED EXPENDITURES

2017-18

Amount \$4,076

Source LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$10,000

Source LCFF S/C

Budget Reference 4000-4999: Books And Supplies

Amount \$15,000

Source LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$4,076

Source LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$10,000

Source LCFF S/C

Budget Reference 4000-4999: Books And Supplies

Amount \$15,000

Source LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$4,076

Source LCFF S/C

Budget Reference 2000-2999: Classified Personnel Salaries

Amount \$10,000

Source LCFF S/C

Budget Reference 4000-4999: Books And Supplies

Amount \$15,000

Source LCFF S/C

Budget Reference 5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

UPDATE AND IMPROVE ALL FACILITIES FOR STUDENTS TO LEARN, PRACTICE, AND PROMOTE FAIR PLAY

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

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

[Identified Need](#)

1. Athletic field (football & soccer/basketball courts have not been upgraded in 30 years.
 2. Four classroom air-conditioning/heating units need to be replace
 3. 100% of school need is in need of a new roof
 4. Primary playground /bus garage areas need re-surfacing/safety hazard
 5. Multipurpose/cafeteria is in need of new tables
 6. School is in need of exterior painting/upgrades
 7. Support of school team activities, i.e. tournaments
 8. Upgrade audio system for school activities, assemblies
 9. Exterior security cameras needed to reduce vandalism
 10. School-wide telecommunication system needed to replace current outdated phone system.
- (It has been determined that all actions/services for the needs listed above would be completed in phases over a three year period)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Provide school facilities in good repair as reported by the Facility Inspection Tool (FIT)	2016 - 2017 100% school rating	100% school rating	100% school rating	100% school rating

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to employ full-time Physical Education Teacher to teach PE, serve as Athletic Director and promote the after school physical education program.

BUDGETED EXPENDITURES

2017-18

Amount	\$84,559
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$86,250
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$87,975
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide and support tournaments and other activities for school sporting events

BUDGETED EXPENDITURES

2017-18

Amount	\$12,390
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,412
Source	LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$12,390
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,412
Source	LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$12,390
Source	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,412
Source	LCFF S/C
Budget Reference	2000-2999: Classified Personnel Salaries

Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **3**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

A prioritized list will be developed to determine which athletic fields (baseball diamonds or basketball courts) will be up-graded based on need

BUDGETED EXPENDITURES

2017-18

Amount \$30,000
 Source LCFF S/C
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$20,000
 Source LCFF S/C
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$20,000
 Source LCFF S/C
 Budget Reference 4000-4999: Books And Supplies

Action 4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Two of three Kindergarten wing air- conditioning/heating units will be replaced. Units are also in service

One remaining air-conditioning/heating unit will be replaced

Maintenance and Repair of air- conditioning/heating units

afterschool and during summer vacation. Facilities are used for afterschool intervention class and summer school classes

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	LCFF S/C
Budget Reference	6000-6999: Capital Outlay Equipment Replacement
Amount	\$40,000
Source	Other
Budget Reference	6000-6999: Capital Outlay Prop 39 Equipment Replacement

2018-19

Amount	\$10,000
Source	LCFF S/C
Budget Reference	6000-6999: Capital Outlay Equipment Replacement
Amount	
Source	
Budget Reference	

2019-20

Amount	\$5,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	
Source	
Budget Reference	

Action 5

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Phase I -Resurface asphalt playground area in primary grade playground

2018-19

New Modified Unchanged

Phase II -Resurface asphalt area in front of the bus garage

2019-20

New Modified Unchanged

Phase III -Complete all resurfacing of asphalt areas from prior two years

BUDGETED EXPENDITURES

2017-18

Amount \$25,000

Source LCFF S/C

Budget Reference 6000-6999: Capital Outlay Buildings and Improvements of Buildings

2018-19

Amount \$10,000

Source LCFF S/C

Budget Reference 6000-6999: Capital Outlay Buildings and Improvements of Buildings

2019-20

Amount \$10,000

Source LCFF S/C

Budget Reference 6000-6999: Capital Outlay Buildings and Improvements of Buildings

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Upgrade classrooms as needed, such as carpet, interior/exterior painting of all permanent building at the school site and minor repairs		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000	Amount: \$50,000	Amount: \$50,000
Source: LCFF S/C	Source: LCFF S/C	Source: LCFF S/C
Budget Reference: 6000-6999: Capital Outlay Buildings and Improvements of Buildings	Budget Reference: 6000-6999: Capital Outlay Buildings and Improvements of Buildings	Budget Reference: 6000-6999: Capital Outlay Buildings and Improvements of Buildings

Action 7

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged

Replace old multi-purpose/cafeteria tables with 20 newly designed table/bench combination

Replace old multi-purpose/cafeteria tables with 15 newly designed table/bench combination

Replace old multi-purpose/cafeteria tables with 13 newly designed table/bench combination

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Prioritized list for the replacement of school roof will be developed with the most critical area needing a new roof being replaced in the first year

Phase II for the replacement of school roof will be completed with the next most critical area needing a new roof being replaced in the second year.

Phase III for the final replacement of school roof will be completed in the third year.

BUDGETED EXPENDITURES

2017-18

Amount \$100,000

Source LCFF S/C

Budget Reference 6000-6999: Capital Outlay Buildings and Improvements of Buildings

2018-19

Amount 45,000

Source LCFF S/C

Budget Reference 6000-6999: Capital Outlay Buildings and Improvements of Buildings

2019-20

Amount \$30,000

Source LCFF S/C

Budget Reference 6000-6999: Capital Outlay Buildings and Improvements of Buildings

Action 9

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Installation of up-to-date telecommunication system Completed in 2017/18. No further action needed

Prioritize list and implement the purchase of new audio system and accessories for school- wide activities

Installation of exterior security cameras to include a 24 hour monitor system

BUDGETED EXPENDITURES

2017-18

Amount	\$21,954
Source	LCFF S/C
Budget Reference	6000-6999: Capital Outlay
Amount	\$4,000
Source	LCFF S/C
Budget Reference	4000-4999: Books And Supplies
Amount	\$4,000
Source	LCFF S/C
Budget Reference	6000-6999: Capital Outlay

2018-19

Amount	\$21,954
Source	LCFF S/C
Budget Reference	6000-6999: Capital Outlay
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	\$21,954
Source	LCFF S/C
Budget Reference	6000-6999: Capital Outlay
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

IMPROVE THE PARTICIPATION AND LEARNING OPPORTUNITIES FOR PARENTS

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

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

[Identified Need](#)

Parent Involvement is the key for student success in school. Woodville School district recognizes the importance of providing parent education classes for all parents. Parents are urged to participate in school activities and have the opportunity to participate as members of school councils and advisory committees. The school district and parents also need to establish a partnership to develop a common goals on how to serve the needs of students with exceptional needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
To provide parent meetings and training	2016/17 – total of four (4) parent training session and two (2) informational meetings	Three (3) parent training sessions and three (3) informational meetings	Three (3) parent training and three (3) informational meetings	Three (3) parent training and three (3) informational meetings
To provide opportunities for parents to attend workshops and conferences	2016/17 – Four 4 on site trainings and 2 informational meetings	Attend One (1) parent off site workshop or conference and two (2) informational meetings	Attend One (1) off site workshop or conference and two (2) informational meetings	Attend One (1) off site workshop or conference and two (2) informational meetings
To provide training on California School Accountability	2016/17 – Three parent meetings: CAASPP, California Dashboard Accountability	Three parent meetings: CAASPP, California Dashboard Accountability	Three parent meetings: CAASPP, California Dashboard Accountability	Three parent meetings: CAASPP, California Dashboard Accountability.

Provide training and services for students with exceptional needs

2016/17 – One informational meeting on the Special Education

One (1) training on the referral process for special education

One (1) conference on available services for exceptional needs students

One (1) conference on available services for exceptional needs students

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Develop an annual calendar of parent training activities and other parent informational meetings to include child care needs

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$2,000

2018-19

Amount \$2,000

2019-20

Amount \$2,000

Source LCFF S/C
 Budget Reference 4000-4999: Books And Supplies

Source LCFF S/C
 Budget Reference 4000-4999: Books And Supplies

Source LCFF S/C
 Budget Reference 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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide in-service training for parents targeting family literacy, parent ESL classes, programs on services for exceptional needs students.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$1,540
 Source LCFF S/C

2018-19

Amount \$1,540
 Source LCFF S/C

2019-20

Amount \$1,540
 Source LCFF S/C

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$12,255	Amount	\$12,255	Amount	\$12,255
Source	LCFF S/C	Source	LCFF S/C	Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide parent meetings, which address how parents can be involved in their child's education. Participate in such parent involvement program as PIQE.

Schedule informational meetings to discuss CELDT accountability, Re-classification process of ELs,

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Woodville School District ELD Program, California Dashboard in-service and CAASPP accountability.

BUDGETED EXPENDITURES

2017-18

Amount	\$12,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$12,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$12,000
Source	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,239,167

Percentage to Increase or Improve Services: 40.11 %

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](#)).

Using the calculator tool provided by the State, Woodville Union School District has calculated that in 2017-18 the district will receive \$1,239,167 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). Using the same calculation tool, the proportionality percentage has been calculated at 40.11%. Woodville Union School District demonstrates that it meets its minimum proportionality requirement by expending the total 2017-18 supplemental and concentration grant funding for qualifying purposes. In addition, a major focus will be to identify those students requiring intensive intervention and establishing additional support before school, after school, and summer school. The total amount identified in the budget is \$1,405,688.

Woodville is a single-school district with 97% low-income (per Free & Reduced Priced Meal counts) and 70% English Learners. Woodville has examined the academic needs of these students and has detailed all actions and expenditures to address those needs in a district-wide program effectively and efficiently. Given the large number and percentage of low-income learners, all district goals are designed to close the achievement gap and are principally directed to meet the needs of these "unduplicated count" students. Programs to be implemented include: increased instructional time, enhanced teacher professional development and technology training, greatly expand technology for students and teachers, safe and secure facilities to ensure all students engage in an environment for learning designed to accommodate student needs and enhance knowledge and skills. By implementing these additional support systems, all students will be provided a high quality-learning program based upon his/her individual learning needs. In addition, the district will increase services by providing intervention support throughout the school day as well as before and after school. The focus will be on reading and math support and language acquisition for English learners.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,415,067.00	1,292,718.48	1,405,688.00	1,276,938.00	1,265,871.00	3,948,497.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	80,000.00	0.00	0.00	0.00	0.00	0.00
LCFF S/C	1,220,476.00	1,102,621.48	1,249,401.00	1,158,488.00	1,145,214.00	3,553,103.00
Other	0.00	0.00	40,000.00	0.00	0.00	40,000.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Title I	114,591.00	190,097.00	116,287.00	118,450.00	120,657.00	355,394.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,415,067.00	1,292,718.48	1,405,688.00	1,276,938.00	1,265,871.00	3,948,497.00
	70,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	727,372.00	488,056.00	708,876.00	722,355.00	736,104.00	2,167,335.00
2000-2999: Classified Personnel Salaries	200,495.00	157,909.00	169,025.00	172,216.00	175,471.00	516,712.00
3000-3999: Employee Benefits	0.00	245,033.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	134,000.00	217,261.10	94,540.00	54,540.00	54,540.00	203,620.00
5000-5999: Services And Other Operating Expenditures	218,200.00	123,566.38	222,293.00	190,873.00	187,802.00	600,968.00
5800: Professional/Consulting Services And Operating Expenditures	15,000.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	50,000.00	60,893.00	210,954.00	136,954.00	111,954.00	459,862.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,415,067.00	1,292,718.48	1,405,688.00	1,276,938.00	1,265,871.00	3,948,497.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	50,000.00	0.00	0.00	0.00	0.00	0.00
	LCFF S/C	20,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF S/C	727,372.00	427,412.00	640,601.00	652,877.00	665,399.00	1,958,877.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	60,644.00	68,275.00	69,478.00	70,705.00	208,458.00
2000-2999: Classified Personnel Salaries	LCFF S/C	85,904.00	78,139.00	121,013.00	123,244.00	125,519.00	369,776.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	114,591.00	79,770.00	48,012.00	48,972.00	49,952.00	146,936.00
3000-3999: Employee Benefits	LCFF S/C	0.00	195,425.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	0.00	49,608.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF S/C	134,000.00	217,186.10	94,540.00	54,540.00	54,540.00	203,620.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	0.00	75.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	30,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF S/C	188,200.00	123,566.38	222,293.00	190,873.00	187,802.00	600,968.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF S/C	15,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	LCFF S/C	50,000.00	60,893.00	170,954.00	136,954.00	111,954.00	419,862.00
6000-6999: Capital Outlay	Other	0.00	0.00	40,000.00	0.00	0.00	40,000.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	728,577.00	742,069.00	755,831.00	2,226,477.00
Goal 2	174,605.00	120,817.00	120,053.00	415,475.00
Goal 3	111,358.00	111,633.00	111,914.00	334,905.00
Goal 4	363,353.00	274,624.00	250,278.00	888,255.00
Goal 5	27,795.00	27,795.00	27,795.00	83,385.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

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