

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

The Story

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 as "students of poverty". The students who attend Woodville School often lack basic academic skills and historically have had a difficult time exiting the English Language Program, and the ELL program population has been 85% for years. However, local and state data is showing a decrease in EL's due to the progress of student achievement and high levels of language acquisition. Most currently, our EL population has decreased to 70% and continues to decrease due to the support provided to English learners and testing awareness/support provided by the ELL Program Director.

Currently, there are 434 students enrolled in the district. Average daily attendance is 96%. 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 2017/18, 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 an 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 will continue to focus this year's LCAP on focused high-quality professional development, ELD instructional practices for English learners, and state approved textbooks and curriculum, and course access for students with exceptional needs. Our focus will also be on expanding career day and college awareness both with our students and parents as they transition to high school. Woodville School will continue to provide a safe environment and make plans to increase repairs of our school facilities which will be deemed needed through walk-throughs and our FIT tool. Using our stakeholder feedback, we will add opportunities for students to have access to guest speakers who will motivate our students to be future role models. We have many Woodville alumni who have succeeded and will be a great resource to our students as they tell their story and how they have accomplished great things in the community and in their current career path.

We also increased and will continue to provide community and parent involvement educational opportunities and seek their feedback to improve our services provided at Woodville. We value parent input and all stakeholder input as we develop our LCAP. We will continue to provide a class-size reduction at all grade levels to allow for flexible grouping within the classrooms. This year's LCAP also includes the goal of increasing our English language proficiency rates and educating students, parents, and teachers to strive for English language acquisition to allow for our students to succeed in learning content. There will also be ELD staff development days for teachers to improve instructional practices and the delivery of instruction. Our goal is to improve student support services and improve student success. We will also include an action to provide additional intervention counseling.

Review of Performance

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

Greatest Progress

The school district's greatest progress has been in grade-level reading. In 2017/18, through our internal review of Guided Reading and the D-R-A (Developmental Reading Assessment) results, it was determined that students on grade (K- 3rd grade) level was from a high of 82% as an overall score. It is apparent that the utilization of Guided Reading strategies and Developmental Reading Assessment (D-R-A) has made a positive impact on our students. Conversely, with the wide range of the percentage of students on grade level, procedures must be implemented to ensure all teachers are utilizing the Guided Reading program to the fullest extent.

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. Test results indicated that on the average, 50% of all students continue to show growth on test scores for the previous three years.

English Learner Re-classification has also shown progress. Our current Re-classification numbers indicate a significant increase in students Re-classified from English Learner to R-FEP. In 2017, seventy (70) students were Re-classified. Of this total number, 64 students made growth on the CAASPP. 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 experienced by monitoring student progress and a constant evaluation of all student data will continue. Students needing further assistance will be targeted for intervention services as needed. This will ensure students continue to build or maintain the academic success they have achieved. Students 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.

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

Greatest Needs

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 population.

ELA results on the California Dashboard Accountability System, indicate student performance was "Very Low" (Red) for all significant student groups on the CAASPP English Language Arts assessment. English Learners in Grades 4th-8th will have the the opportunity to receive additional support in the coming year. Students will receive intervention in English/Language Arts and Mathematics.

Through the use data, the data identifies that students struggling in achieving academic success make up the majority of our student suspension totals. It has also been determined that there has been a steady increase in the number of suspensions of all students. To answer the question: "How will non-Es be supported?" It is necessary to address emotional and behavior situations and use preventive measures. This may include support through role-models and training for staff on how to support students before they are suspended. There will be opportunities through Student Study Teams with the goal to include the parents and staff in assisting students. The majority of our students who struggle with academic success typically are those students that have a high rate of suspensions. 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 student 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, maintain a positive attitude, and be engaged in learning.

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

Even though “Students with Disabilities” (SWD) is not a significant student group on the CA Dashboard in ELA or Math, SWD are still in need of additional academic 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. In addition, all students with special needs will be afforded equal access to all intervention opportunities given to all students.

It is also noted that "no student groups performed two or more levels below the "All Student" group. Nevertheless, Woodville Union School District students benefit from receiving academic support to support them through the CA learning standards (i.e.,reading intervention) before school, during school, after-school and summer school.

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

Increased or Improved services

“See LCAP Highlights” for further details.

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 | \$6012928.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | \$1,785,959.00 |

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.

| DESCRIPTION | AMOUNT |
|---|-------------|
| Total Projected LCFF Revenues for LCAP Year | \$4,711,549 |

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

INCREASED ACADEMIC ENGLISH & MATH MASTERY FOR ALL STUDENTS

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator
CAASPP Assessment – “Met Standards”

17-18
15%

Baseline
2015/16 - 13%

In 2017/18 12% of students met the standard and 3.64% exceeded the standard in English Arts.

Metric/Indicator
D-R-A Reading Assessment (At Grade Level)

17-18
50%

Baseline
2016/17 46%

In 2017/18 47% of students in grade K - 5 are at grade level in reading

Metric/Indicator
CELDT Assessment Annual Progress

Due to the change from CELDT to ELPAC there wasn't any CELDT data available for comparison

Expected

Actual

| | |
|---|---|
| <p>17-18 80%</p> <p>Baseline 2015/16 - 44.9%</p> | |
| <p>Metric/Indicator EL Re-classification Rate: Improvement through Reading Intervention and/or Supplemental Support</p> <p>17-18 25%</p> <p>Baseline 2016-2017 – 19%</p> | <p>This did not increase significantly in 2017/2018 due to the transition to the new ELPAC which was given in Spring of 2018. Results were not available by the end of the school year. Testing was still in progress until May 30, 2018. Re-classification of English learners was 3% for 2017-2018.</p> |
| <p>Metric/Indicator Completion of TCOE teacher training on: ELD, ELA, and Math</p> <p>17-18 100%</p> <p>Baseline 2016- 2017 – 86%</p> | <p>100% of all teachers in grades K - 5 completed training in English Language Arts. 100% of all teachers in grades K - 8 completed training in Mathematics 0% of all teachers did not receive ELD training that was scheduled for this school year.</p> |
| <p>Metric/Indicator CAASPP/CELDT/AR Assessment Results and Recognition</p> <p>17-18 20%</p> <p>Baseline 2016/2017 - 15%</p> | <p>100% of students that qualified for recognitions or awards were acknowledged. This included: certificates, assemblies, and special events etc.</p> <p>15% of all students on CAASPP 22% of all students on CELDT 50% of all students on AR</p> |
| <p>Metric/Indicator All teachers are appropriately assigned and fully credentialed</p> <p>17-18 100%</p> <p>Baseline 2016 - 2018 - 89%</p> | <p>Only 90% of all teachers were appropriately assigned. (2 not fully credentialed)</p> |
| <p>Metric/Indicator Provide students standards-aligned instructional materials</p> <p>17-18 100%</p> | <p>This goal was 100% completed. All instructional materials are standards-aligned</p> |

Expected

Actual

Baseline
2016 - 2017 100%

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>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.</p> <p>All students will receive intervention support as needed.</p> <p>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.</p> | <p>Classroom Teacher: LCAP An additional classroom teacher was used to teach TK-K in order to maintain small class sizes. This was implemented due to current year student enrollment of 64 students in TK-K per 2017-18 certified CALPADS. Title I: Two Instructional Aides were used in Title I to support the following activities. Students in grades K-3 received reading instruction with the implementation of the strategies of Guided Reading and DRA assessments Students received Math instruction through the implementation of the strategies of Number Talks.</p> | <p>1000-1999: Certificated Personnel Salaries LCFF S/C \$122,960</p> <p>2000-2999: Classified Personnel Salaries Title I \$48,012</p> <p></p> <p></p> <p></p> <p></p> | <p>Tk Teacher salary 1000-1999: Certificated Personnel Salaries LCFF S/C \$90,954</p> <p>Tk Teacher benefits 3000-3999: Employee Benefits LCFF S/C \$36,693</p> <p>Title I Instruc. Aides salary (2) 2000-2999: Classified Personnel Salaries Title I \$35,449</p> <p>Title I Instruc. Aides benefits (2) 3000-3999: Employee Benefits Title I \$10,185</p> <p>4000-4999: Books And Supplies Title I \$11,100</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|----------------------------------|--|--|
| Purchase supplies to increase academic English and Math mastery for EL students. | This action was fully completed. | 4000-4999: Books And Supplies LCFF S/C \$2,000 | English and Math supplies 4000-4999: Books And Supplies LCFF S/C \$2,000 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <p>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.</p> <p>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.</p> <p>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</p> | <p>All teachers received 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.</p> <p>Professional Development for K-5 teachers in reading, writing and math was provided by TCOE consultants and Wonders curriculum publishing consultant.</p> <p>Teachers did not receive professional development on the continued implementation of ELD instruction due to additional support on Guided Reading</p> <p>All English Learner 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</p> | 1000-1999: Certificated Personnel Salaries LCFF S/C \$65,737 | Teacher training & Sub salary costs 1000-1999: Certificated Personnel Salaries LCFF S/C \$14,000 |
| | | 5000-5999: Services And Other Operating Expenditures LCFF S/C \$5,000 | Teacher training & Sub benefit costs 3000-3999: Employee Benefits LCFF S/C \$6,501 |
| | | 5000-5999: Services And Other Operating Expenditures LCFF S/C \$35,000 | 4000-4999: Books And Supplies LCFF S/C \$2,000 |
| | | | 5200: Travel and Conference LCFF S/C \$3,700 |
| | | | 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$57,625 |

summer school.

before school, after-school, and summer school.

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>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.</p> | <p>Students in grades 3-8, who made progress in ELA as indicated by individual Smarter Balanced results received recognition, awards, and T-shirts to motivate and promote academic success.</p> | <p>4000-4999: Books And Supplies LCFF S/C \$12,000</p> | <p>4000-4999: Books And Supplies LCFF S/C \$12,000</p> |
| <p>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.</p> | <p>EL students in grades 3-8 received recognition as these students showed significant improvement. Students also received recognition for "Meeting the Standards or Exceeded the Standards in ELA (English Language Arts).</p> | | |
| <p>EL students in grades 4-8, who qualify for Re-classification as indicated on CELDT, will receive recognition and awards for their efforts.</p> | <p>Students with perfect attendance were rewarded and participated in a special award field trip for their efforts..</p> | | |
| <p>Implement recognition awards for perfect attendance and then a special event for the end of the year.</p> | <p>Many school assemblies or school spirit rallies took place to motivate students to promote a positive school culture, i.e. Pledge Day, Pride Day.</p> | | |
| <p>Also, this includes incentives/motivational and connectedness events such as: A/R, Pledge Day, Pride Day to name a few.</p> | | | |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---------------------------|---|--|
| 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. | This action was completed | 1000-1999: Certificated Personnel Salaries LCFF S/C \$124,290 | 2nd grade teacher 1000-1999: Certificated Personnel Salaries LCFF S/C \$73,678 3000-3999: Employee Benefits LCFF S/C \$33,448 |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---------------------------|--|--|
| Part-time English Language Development Aide to assess, monitor, and manage the ELL program under the supervision of ELL Director. | This action was completed | 2000-2999: Classified Personnel Salaries LCFF S/C \$48,132 | Part-time English Language Development Aide 2000-2999: Classified Personnel Salaries LCFF S/C \$26,512 3000-3999: Employee Benefits LCFF S/C \$22,480 |

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| 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. | This action was partially completed but with limited support for teachers of ELD instruction due to other duties given to the EL Director. The Director spent time learning about the process of the new ELPAC and provided updates on the test. The director also tested ELs to be engaged in the classrooms and support the teachers with tests since it was a new state assessment. | 1000-1999: Certificated Personnel Salaries LCFF S/C \$60,151 1000-1999: Certificated Personnel Salaries Title I \$60,151 | EL Director 50% fe LCAP 1000-1999: Certificated Personnel Salaries LCFF S/C \$45,415 3000-3999: Employee Benefits LCFF S/C \$18,562 EL Director 50% fe Title I 1000-1999: Certificated Personnel Salaries Title I \$45,415 3000-3999: Employee Benefits Title I \$18,562 |

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

5200: Travel and Conference
Title I \$1,000

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| Maintain the added instructional minutes from 13-14 | This action was completed. Instructional day starts at 7:50 a.m. and ends at 2:50 p.m. | 1000-1999: Certificated Personnel Salaries LCFF S/C \$145,144 | Maintain the added instructional minutes from 13-14 1000-1999: Certificated Personnel Salaries LCFF S/C \$100,634 |
| | | | 3000-3999: Employee Benefits LCFF S/C \$43,816 |

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.

ACTION #1: This action was implemented "Partially" as some of the actions were not completed fully as originally planned. Some areas and targeted students had to be adjusted to meet the needs of students. In the area of writing, this was at best minimum with the focus being on grades 6 - 8. Literature circles strategies were implemented by individual grade level teachers instead of implementation by all ELA teachers in grades 6 - 8. Assessment for reading levels for grade 6th - 8th were determined strictly by Accelerated Reader data (AR) assessments. Only students in grade 4 - 8 had the opportunity to receive reading and math intervention support. Lastly, a T-K class was implemented to maintain small class sizes.

ACTION #2 : This action was fully implemented . As part of our Guided Reading strategies, level reading materials were purchased for all students and placed in the library. These materials were available for teachers as class sets as well as available for students to check out for home reading.

ACTION #3 This action was partially implemented. CAASPP data indicated that approximately 15% of students who administered the CAASPP "Met the Standard" for 2017. Professional development training was not implemented completely. Literature circles and ELD training was not completed due to time constraints and with the primary focus on Guided Reading. Reading intervention was not made available to all students but only those students in grades 4 - 8.

ACTION #4 - This action was fully implemented. All students were recognized for their efforts on their CAASPP testing, re-classification and perfect attendance,

ACTION #5 - This action was fully Implemented: K-3 classes were all maintained below the 24 enrollment threshold.

ACTION #6 - This action was fully implemented. EL aide provided language acquisition support to all new comers as well as assisting the EL Director in the administration of CELDT/ELPAC protocols.

ACTION #7 - This action was implemented to a satisfactory level. Over 70 students were re-classified as RFEP proficient. On site support of ELD instruction was minimal.

ACTION #8 - This action was fully implemented. Current instructional minutes were maintain based on 2013/14 school data.

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

The overall effectiveness of Goal #1 can be determined as effectively implemented. Students were provided with supplemental reading materials in support of Guided Reading. Students in grades 4 -8 were provided with intervention support in ELA & Math. Targeted students were identified and received after school support by providing students with the opportunities to ""meet the standards" on CAASPP. Additionally, the CAASPP data indicated that 15 % of students in grades 3rd - 8th "Met the Standards". Data for the last three years of testing also indicates that students continually make progress from year to year.

One of the areas of the most significance was in the English Learner Progress Indicator. Woodville Elementary School District experienced a jump of EL progress using the reclassification process/data and student progress of students from "red" to "blue" as indicated by the 5x5 grid square from the CA Dashboard.

Motivational activities were scheduled throughout the year that focused on pride, self esteem , having a positive attitude and attendance. Students were recognized through reward trips, t-shirts, and certificates. These efforts were clearly evident with the rise in the number students receiving awards and a school wide improvement in school pride and a positive learning environment.

Two areas that clearly indicates further support is in ELD training and implementation of guided reading, assessments, and literature circles in a more consistent basis school wide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no significant difference between budgeted expenditures and estimated actual expenditures for goal #1. Overall, the budgeted expenditures and the estimated Actual Expenditures were consistent. There were two actions where the estimated actual expenditures were higher than the budgeted expenditures. Those were in Action #1 and Action #3, professional development and in-service training for teachers, There was an increase in the number of days needed for substitutes to support teacher in-service training. To clarify, in the prior year, our teachers received staff development at the TCOE training facility. In 2017/18, the work plans with TCOE were purchased with the intent to provide our teachers with training on-site, at the school. Therefore the costs changed. The "Salaries and Substitute teachers" costs decreased. "Salaries are less-because staff stayed on-site due to work plans and the agreement. It was noted that there were higher expenses when teachers were not sent directly to TCOE for professional development.

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 is an identified need to provide teachers with additional professional development opportunities and expand on current strategies to include training such as STEAM, writing workshops, CAFE, Daily 5, as well as continued training on Guided Reading and Number Talks. Intervention in ELA and Math will continue to be a focused academic area for the coming year. The district will also be providing a Guided Reading Intervention program which will target students in grades K - 5 who are at least 2 grade levels below in reading. This will be provided during the school day. Lastly, the district is committed in providing training on ELD instruction for all teachers in grades TK - 8th grade in the coming year. The district will need to update the metrics due to actual performance.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Increase Technology Related Training for Staff

17-18

100%

Baseline

50% (2016-2017)

100% of all staff received training on the utilization of technology in the classroom

Metric/Indicator

Increase Ratio of e-readers to all students in the District, including those with exceptional needs, in order to promote and support a broad course of study.

17-18

2:1

Baseline

0:1

This expected outcome was met with a 2:1 ratio

Expected

| |
|--|
| Metric/Indicator Maintain Ratio of students to Chrome OS Devices |
| 17-18 100% |
| Baseline 100% |

Actual

| |
|--|
| 100% completed. Two (2) chrome boxes were installed in every classroom to maintain ratio of students to Chrome OS Devices. |
|--|

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---------------------------|---|---|
| Provide staff development for teachers in the use of technology in the classroom | This action was completed | 1000-1999: Certificated Personnel Salaries LCFF S/C \$10,965 | staff development for teachers-technology 1000-1999: Certificated Personnel Salaries LCFF S/C \$4,029 |
| | | 5000-5999: Services And Other Operating Expenditures LCFF S/C \$5,000 | 3000-3999: Employee Benefits LCFF S/C \$863 |
| | | | 5200: Travel and Conference LCFF S/C \$1,000 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---------------------------|--|--|
| Provide and maintain High Speed Internet and Access which includes CIPA compliant Web Filter, infrastructure and Internet Services | This action was completed | 5000-5999: Services And Other Operating Expenditures LCFF S/C \$24,000 | 4000-4999: Books And Supplies LCFF S/C \$5,098 |
| | | | 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$8,500 |

6000-6999: Capital Outlay LCFF
S/C \$11,000

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---------------------------|--|--|
| Provide part-time classified Technology Assistant in support of all staff and students in classroom | This action was completed | 2000-2999: Classified Personnel Salaries LCFF S/C \$49,640 | Part-time Technology Assistant 2000-2999: Classified Personnel Salaries LCFF S/C \$38,642 |
| | | | 3000-3999: Employee Benefits LCFF S/C \$11,102 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|--|
| Purchase E-book Readers and E-books for the library | This action was partially completed. E-books were purchased and will continue in 18/19 (\$2000) Ebook Readers (Kindles) were not purchased but will be purchased in 18/19 Tablets were purchased at a cost of \$5383.63 | 4000-4999: Books And Supplies LCFF S/C \$30,000 | 4000-4999: Books And Supplies LCFF S/C \$4,000 |
| | | | 4400 Non-Capitalized Equipment LCFF S/C \$6,000 |
| | | | 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$2,000 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| 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 | This action was completed with the purchase of: ERS agreement with TCOE, Aeries (student records program), Wonders programs in ELA, LEXIA computer program for ELA/Reading, IXL computer program for use in ELA and Math that adjusts/tailors to individual | 5000-5999: Services And Other Operating Expenditures LCFF S/C \$55,000 | 4000-4999: Books And Supplies LCFF S/C \$34,500 |
| | | | 4400 Non-Capitalized Equipment LCFF S/C \$18,500 |
| | | | 5200: Travel and Conference LCFF S/C \$1,668 |

Catalog, IXL.com, AR & Star, update 7 classroom display monitors, chrome boxes & replacement of broken Chromebooks.

student levels and capability. Software was installed on the school's website for easy access to computer programs and software for students to utilize along with staff and teachers.

5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$15,263

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.

Action #1 - This action was fully implemented. All teachers received in service training on how to access technology and how to effectively use technology in the classroom.

Action #2 - This action was fully implemented. All high speed internet access was maintained and was CIPA compliant.

Action #3 - This action was fully implemented. Part time classified technology assistant position was maintained. Primary responsibility was to provide technical support for teachers

Action #4 - This action was partially implemented: E-books were purchased and will continue in 18/19; E-book Readers (Kindles) were not purchased but will be budgeted for the coming year and lastly Tablets were purchased in this years LCAP.

Action #5 - This action was fully implemented. All teachers were provided access to all on line resources.

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

The overall effectiveness of Goal #2 can be described as implemented satisfactory. All teachers received in service training throughout the year by our technology department. Minimum day training focus on the ability of staff to access online resources on the common core, applications such as Lexia, IXL, goggle docs. In addition teachers in grades K-5 received training on "Wonders" and how to access and utilize Wonders in the classroom on line. All teachers also received training by TCOE on how to access all the available resources through ERS. Our infrastructure was maintain at the highest quality thereby providing up to date technology to all staff. With both a Technology Department Supervisor and a part time assistant, support for teachers was available at all times. Action #4 was the only action item that was partially completed. The initial goal of this action was to provide E-books and E-Readers that would be placed in the school library but due to some unforeseen procedures required on the part of the district by the vendor who was providing these materials. These procedures have been corrected and the LCAP 2018/19 indicates that this action will be completed in the coming school year 2018/2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant difference between budgeted expenditures and estimated actual expenditures for Goal #2. Action #1 estimated Actual Expenditures was below the budgeted expenditures in the approximately amount of \$10,000. The reason for the difference can be contributed to teacher in service on technology being conducted in house by technology department staff and did not require off campus training for teachers. Under Action #4, expenditures were under the budgeted expenditures. A portion of this expense was for the purchase of E-books and E- Readers for the library which was only partially implemented due to the vendor requiring forms and additional paperwork that could not be completed in a timely manner. The only action that was over budget was Action #5. This was due to the need for additional software needed and license purchase for the use of several software and educational programs for our students.

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

The district will need to update the metrics due to actual performance.

Using surveys, a needs assessment, and communication at staff meetings, one area that teachers felt would assist them on evaluating student progress was to provide continued training on up to date application and programs that can be utilized in the classroom. Consequently, additional purchase of applications and monthly training meetings on specific applications have been scheduled for the coming year. In addition, purchase of E-Books and E-Readers are listed as the number one priority for the coming year and this process is currently being pursued.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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 Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Provide training to address behavioral support and safety (i.e., emotional, disruptive behaviors, and school safety).

17-18

50%

Baseline

50% - Teaching staff (2017 - 2018)

Metric/Indicator

All grades K-8 will participate in at least one educational field-trip based on the common core.

Actual

Training was not fully available to staff this year. Staff will needed CPR training for safety purposes.

100% of all students in grades K-8 participated in at least one field trip.

Expected

Actual

| | |
|--|---|
| <p>17-18 100%</p> <p>Baseline 90% of students (2016 - 2017)</p> | |
| <p>Metric/Indicator Participation in the Pathways presentation by local high school</p> <p>17-18 100%</p> <p>Baseline 100% of 6th - 8th (2016 - 2017)</p> | <p>100 % of students in grades 6 & 8 participated in the Pathways presentation sponsored by local high school</p> |
| <p>Metric/Indicator Improve Attendance Rate</p> <p>17-18 96.45%</p> <p>Baseline 96.43%</p> | <p>Student attendance dropped by approximately a 1/2 % from 96.43% to 96% in 2017/18</p> |
| <p>Metric/Indicator Middle School Dropout Rate</p> <p>17-18 0%</p> <p>Baseline 0% (2016 - 2017)</p> | <p>0% percent dropout rate in 2017/2018</p> |
| <p>Metric/Indicator Pupil suspension rate</p> <p>17-18 3%</p> <p>Baseline 4% (2016 - 2107)</p> | <p>Drop in suspension rate to 2.5% (3%)</p> |
| <p>Metric/Indicator Pupil expulsion rate</p> <p>17-18 0%</p> <p>Baseline 0% (2016 - 2017)</p> | <p>0% expulsion rate in 2017/18</p> |

Expected

Actual

Metric/Indicator
Reduce Chronic Absenteeism
17-18
8%
Baseline
10%

Chronic Absenteeism rate for 2017/2018 was achieved at 8%

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|-------------------------------|---|--|
| Professional development/training opportunities to address behavioral support and safety issues (i.e., emotional, disruptive behaviors, safety). | This action was not completed | 5000-5999: Services And Other Operating Expenditures LCFF S/C \$5,000 | Training-behavioral support and safety issues 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$0 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| 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 | This action was completed. Every grade-level provided a field trip request to the district and was approved by the administrator to ensure students received an educational experience and exposed to common core standards as a result of attending these educational field trips. Participating students were in grades TK-8th grade. | 4000-4999: Books And Supplies LCFF S/C \$1,000 5000-5999: Services And Other Operating Expenditures LCFF S/C \$26,000 | Student educational field-trips 4000-4999: Books And Supplies LCFF S/C \$1,000 May need YE transportation cost allocation, Bus mileage cost for field trips 5700-5799: Transfers Of Direct Costs LCFF S/C \$13,000 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$20,502 |

| | | | |
|--|--|--|--|
| | | | Cert. staff SCICON trip 1000-1999: Certificated Personnel Salaries LCFF S/C \$400 |
| | | | Classified staff SCICON trip 2000-2999: Classified Personnel Salaries LCFF S/C \$1,028 |
| | | | SCICON trip 3000-3999: Employee Benefits LCFF S/C \$247 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| All 6th- 8th grade students will attend high school sponsored informational meetings concerning careers and Pathways | This action was completed. Pathways activities were sponsored by local high school districts at no cost to the district. | 5000-5999: Services And Other Operating Expenditures LCFF S/C \$5,000 | 5000-5999: Services And Other Operating Expenditures LCFF S/C 4379.00 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---------------------------|--|--|
| 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) | This action was completed | 1000-1999: Certificated Personnel Salaries LCFF S/C \$14,405 | A 3 week Pre-kindergarten summer school program 1000-1999: Certificated Personnel Salaries LCFF S/C \$12,000 |
| | | | 3000-3999: Employee Benefits LCFF S/C \$2,573 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

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

This action was completed

5000-5999: Services And Other Operating Expenditures LCFF S/C \$9,000

TCOE nurse 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$9,077

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|--|
| <p>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.</p> | <p>This action was not completed. This action was not completed due to insufficient feedback provided by the committee on the role of the position and limited direction in the duties of this staff member and issues of providing effective services. Also, the opportunity in filling this position with a qualified candidate was hindered by deadlines and limited pool of qualified candidates.</p> | <p>2000-2999: Classified Personnel Salaries LCFF S/C \$13,753</p> | <p>2000-2999: Classified Personnel Salaries LCFF S/C \$0</p> |

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>Provide homework help room after school and staff with certificated teachers to help students in subject area.</p> | <p>This action was partially completed; an after-school 2nd grade intervention session was completed.</p> <p>Students in grades 4 - 8 were offered after-school intervention in either ELA or Math and services provided by certificated (teaching staff). 3 week summer school on reading intervention is scheduled for 2017/18</p> | <p>1000-1999: Certificated Personnel Salaries Title I \$8,124</p> | <p>regular & summer school ELA intervention 1000-1999: Certificated Personnel Salaries Title I \$21,761</p> <p>regular & summer school ELA intervention 2000-2999: Classified Personnel Salaries Title I \$6,900</p> <p>4000-4999: Books And Supplies Title I \$5,000</p> |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|--|
| <p>Continue providing character building and leadership development, i.e. Central Valley Cadets and All American Academic/Athletic Competition</p> <p>Establish programs sponsored during and after-school that allow students to access activities in drama, fine arts, art and team sports</p> | <p>This action was completed. The services provided took place during after school hours. These programs were offered Monday through Thursday from 3:00 pm. to 4:00 p.m. Depending on the nature of the activities or services, some activities took place in the evening to allow for participation in non-school events (examples are: Cadets program, Drama Club, Cardboard challenge, sports, Art Club, and Spelling Bee to name a few).</p> | <p>2000-2999: Classified Personnel Salaries LCFF S/C \$4,076</p> <p>4000-4999: Books And Supplies LCFF S/C \$10,000</p> <p>5000-5999: Services And Other Operating Expenditures LCFF S/C \$15,000</p> | <p>Cardboard challenge 1000-1999: Certificated Personnel Salaries LCFF S/C \$280</p> <p>Cadet staff 2000-2999: Classified Personnel Salaries LCFF S/C \$3,600</p> <p>3000-3999: Employee Benefits LCFF S/C \$546</p> <p>4000-4999: Books And Supplies LCFF S/C \$8,650</p> <p>Central Valley Cadets and All American Academic 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$6,000</p> |

Analysis

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

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

- Action #1 - This action was not implemented. This training is provided by the Tulare County Office of Education and due deadlines and availability of dates, due to this, it is noted that this action was not implemented.
- Action #2 - This action was fully implemented. All students in grades K-8 had an opportunity to participate in at least one educational field trip. In addition, students had the opportunity to participate in county wide sponsored educational and academic competitions.
- Action #3 - This action was fully implemented. Students in grades 6 -8 participated in locally sponsored Pathway activities.
- Action #4 - This action was fully implemented. Approximately 24 students attended the 3 week Pr-K summer program.
- Action #5 - This action was fully implemented. The ten days of additional services provided additional nursing support for EL students (English learners), low-income students and Foster youth.

Action #6 - This action was not implemented. As this was a new position, careful consideration was taken in order to fill this position with a qualified candidate. The opportunity in filling this position with a qualified candidate was hindered by deadlines and limited pool of qualified candidates.

Action #7 - This action was partially implemented. This was not implemented due to shortage of certificated availability, but an after-school 2nd grade reading intervention session was completed. The district will work towards scheduling a 3 or 4 week summer school reading intervention session.

Action #8 - This action was fully implemented. Central Valley Cadets participated in a variety of parades and school activities. Enrollment throughout the year fluctuated from 20 to 50 cadets.

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

The overall effectiveness of Goal #3 can be described satisfactory. It was determined that our students are in need of qualified staff that can support students with Autism and other behavioral needs. Since this type of training requires support from agencies that are qualified to provide such training, contact was made with the Tulare County Office of Education for their support. Due to scheduling and time constraints this training is only available normally at the beginning of the school year and also requires that staff be on duty. It is for this reason that this action was not completed. This matter has been addressed for the coming school year 2018/19 and training has been scheduled to begin in September of 2018.

All students were given the opportunity to participate in at least one educational field trip. Some classes also had the opportunity to attend off campus activities that were in addition to their allotted field trip for the year. Students were also given the opportunity to participate in a variety of academic activities sponsored by TCOE. Students in grades 6 - 8 participated in career information activities such as Pathways which are annually sponsored by our local high school.

Many after school activities were also offered to our students such as the Central Valley Cadet Program and a variety of activities focusing on fine arts, drama, and art. On the average over 150 students were involved in some type of after school enrichment activity. One area that prohibited full implementation of this goal was action item #7 which would provide after school homework help for all students. As this required a certificated staff member to provide these services, the district was unable to recruit a teacher to fulfill this requirement. Efforts will continue in the coming school year to ensure this support is available to our students.

Action #7 was not implemented as this position requires someone with the ability to work with the community as well as a clear understanding of school attendance laws. This action will again be addressed in the LCAP for 2018/2019.

The additional 10 days of contracted service from the county nurse was maintained with the focus being on follow-up health care and preventive health care for all students and Unduplicated Pupils.

The district was successful in providing a 3 week Pre-K summer program for our incoming Kindergarten students through the support of a certificated member and two support providers on-site. The purpose of this service was exposing them to the school environment prior to the first day of school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall all budgeted expenditures and estimated actual expenditures were expended as projected with a few exceptions. Action #1, professional training on students with behavior problems and Autism was not completed due to scheduling issues with TCOE. Action #2- Field trips expenditures were over budget by approximately \$10,000. This was attributed to additional approval of field trips for all grades that included substitute pay, transportation costs, and entry fees. Action # 6 - Employment of community liason- This action was not implemented. Budgeted expenditures were estimated at approximately \$14,000. Action #7 - Provide after school homework help by certificated staff was not implemented. Budgeted expenditures were \$8, 124 but estimated actual expenditures exceeded over \$33,000. These costs were funded by Title 1 therefore indicating that no expenditures were charged to LCFF. Action #8 - Providing character building and leadership development- Budgeted expenditures were projected at approximately \$30,000. To date, estimated actual expenditures are listed at \$19,000. The difference between budgeted expenditures and estimated actual expenditures can be attributed to on going expenditures until the end of the school year. It is estimated that budgeted expenditures could be approximately \$ 5000 under budget.

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.

A priority for the 2018-2019 school year is to provide staff with professional development on how best to work with students diagnosed with Autism, have Autism Spectrum behaviors, or possess other behavioral needs." Planning meetings with TCOE have already taken place and training is scheduled for the first three days of the new calendar year. The opportunity for students to experience learning outside of Woodville will continue. The district understands the importance of field trips. Therefore, there will be a better awareness on the approval of field trips and what types of field trips are aligned with the Common Core standards. Also, the district will ensure that all grade levels receive the same opportunity when approving participation in field trips.

Action #3- Pathway Activities- This action has been changed to include activities such as career day and special speakers on career opportunities, bullying, and suicide prevention.

Action #6 - Community Liason- It was determined that the responsibility and duties of this position could be assigned to staff on site. Therefore in the coming year, these duties will be included and assigned to the EL Director.

Action #7 - After school homework help - This action will be funded primarily under Title 1.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Provide school facilities in good repair as reported by the Facility Inspection Tool (FIT)

17-18

100% school rating

Baseline

2016 - 2017 100% school rating

"Good" school rating per Facility Inspection Tool (FIT). For best understanding, the rating used was from, Poor, Fair, Good, and Excellent.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

This action was completed.

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

Switched from Campos to Ashbrook 1000-1999: Certificated Personnel Salaries LCFF S/C \$88,925

3000-3999: Employee Benefits LCFF S/C \$36,715

Action 2

Planned Actions/Services

Provide and support tournaments and other activities for school sporting events

Actual Actions/Services

This action was completed. Tournaments and All American School activities were provided all thru the school year.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries LCFF S/C \$12,390

2000-2999: Classified Personnel Salaries LCFF S/C \$5,412

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

5000-5999: Services And Other Operating Expenditures LCFF S/C \$1,500

Estimated Actual Expenditures

Coaching Stipends 1000-1999: Certificated Personnel Salaries LCFF S/C \$12,800

Coaching Stipends 2000-2999: Classified Personnel Salaries LCFF S/C \$2,400

3000-3999: Employee Benefits LCFF S/C \$2,870

4000-4999: Books And Supplies LCFF S/C \$1,000

5700-5799: Transfers Of Direct Costs LCFF S/C \$5,300

5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$500

Action 3

Planned Actions/Services

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

Actual Actions/Services

This action was not completed. Administration and staff have not met to compile this list. This action will be conducted in 2018-19.

Budgeted Expenditures

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

Estimated Actual Expenditures

4000-4999: Books And Supplies LCFF S/C \$0

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Two of three Kindergarten wing air-conditioning/heating units will be replaced. Units are also in service afterschool and during summer vacation. Facilities are used for afterschool intervention class and summer school classes | This action was completed with additional units being installed. | Equipment Replacement 6000-6999: Capital Outlay LCFF S/C \$10,000 Prop 39 Equipment Replacement 6000-6999: Capital Outlay Other \$40,000 | replace cafeteria AC - not allowable fund 13 6000-6999: Capital Outlay LCFF S/C \$5,700 Spend Prop 39 balance-Replaced 4 A/C units in T:TK wing 6000-6999: Capital Outlay Other \$46,977 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|-------------------------------|---|--|
| Phase I -Resurface asphalt playground area in primary grade playground | This action was not completed | Buildings and Improvements of Buildings 6000-6999: Capital Outlay LCFF S/C \$25,000 | Resurface asphalt-To be completed in subsequent years 6000-6999: Capital Outlay LCFF S/C \$0 |

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---------------------------|---|--|
| Upgrade classrooms as needed, such as carpet, interior/exterior painting of all permanent building at the school site and minor repairs | This action was completed | Buildings and Improvements of Buildings 6000-6999: Capital Outlay LCFF S/C \$10,000 | Rekey school master locks - campus safety 4000-4999: Books And Supplies LCFF S/C \$4,000 |

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---------------------------|--|---|
| Replace old multi-purpose/cafeteria tables with 20 newly designed table/bench combination | This action was completed | 5000-5999: Services And Other Operating Expenditures LCFF S/C \$12,538 | Purchase tables for Multi-purpose room-Cafeteria 4400 Non-Capitalized Equipment LCFF S/C \$35,000 |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|-------------------------------|--|---|
| 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 | This action was not completed | Buildings and Improvements of Buildings 6000-6999: Capital Outlay LCFF S/C \$100,000 | Replace school roof-To be completed as needed; 6000-6999: Capital Outlay LCFF S/C \$0 |

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---------------------------|--|--|
| Installation of up-to-date telecommunication system | This action was completed | 6000-6999: Capital Outlay LCFF S/C \$21,954 | Telephone project completed in 17/18 6000-6999: Capital Outlay LCFF S/C \$69,395 |
| Prioritize list and implement the purchase of new audio system and accessories for school- wide activities | | 4000-4999: Books And Supplies LCFF S/C \$4,000 | New audio system for school activities 4000-4999: Books And Supplies LCFF S/C \$5,000 |
| Installation of exterior security cameras to include a 24 hour monitor system | | 6000-6999: Capital Outlay LCFF S/C \$4,000 | Security system project completed in 17/18 6000-6999: Capital Outlay LCFF S/C \$16,500 |

Analysis

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

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

Action #1 - This action was fully implemented. Full time PE teacher was employed to provide Physical Education classes for all students in grades K - 8. Also served as the school site athletic director responsible for scheduling all sport activities for the school site.

Action #2 - This action was fully implemented. Students in grades 6 -8 participated in a variety of tournaments and sporting events throughout the school year.

Action #3 - This action was not implemented. The budgeted amount was underestimated and therefore improvements to ball diamonds were not completed. Funds were redirected to other actions within this goal.

Action #4 - This action was fully implemented. All air conditioning/heating unit were replaced in Rooms 1, 2, and 4 utilizing a combination of Prop 39 funding and LCAP

Action #5 - This action was not implemented. Due to the large expense to complete this action, funds were redirected within this goal to action determined to be of higher priority.

Action #6 - This action was fully implemented. Minor repairs to include interior and exterior painting, cleaning and replacement of carpets were completed.

Action #7 - This action was fully implemented. This action initially included the purchase of 20 cafeteria tables but the total was adjusted to include the purchase of 48 tables. Tables were to be replaced in three phrases but it was determined that it would be more cost effective to purchase all tables at the same time.

Action #8 - This action was not implemented. It was determined that the district would not move forward with the replacement of the school roof. The two determining factors in this final decision was the cost and also the district's notification that it is in line to receive modernization funding in the next 2 to 3 years.

Action #9 - This action was fully implemented. The district installed a new telecommunication system for the entire district, purchased audio/video production equipment for all school wide activities and installed a 24 hour camera and surveillance system to ensure a safe learning environment school wide.

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

The overall implementation of Goal #4 can be described as one of the five (5) goals that was implemented with the greatest success. Actions #1, #2 and #9 were interrelated. These actions all addressed direct support for our students and giving them the opportunity to experience a variety of activities. Our position of a full time PE teacher was necessary to in order to provide students with state mandated physical fitness requirements as well as providing students with the opportunity to participate on school sport teams and compete in competitive tournaments. With the installation of a new telecommunication system, students had the opportunity to perform live video production of the school daily announcements.

Action #3, which addressed the up grade of the baseball diamonds was not completed. After numerous attempts to ascertain bids on the possible cost of up grading the baseball diamonds, it was determine that the cost was higher than anticipated. A decision was made to reconsider the implementation of this action for a future date. Consequently, funds budgeted for this action were re-directed to address other needs.

Action #5 and #9 involved the up grade and repair of school facilities. Both of these actions were not implemented. The decision to postpone implementation of these actions was based strictly on cost. The replacement of the entire school roof will remain as an action item but will be deferred until such time as moderization funding is made available.

Action #7 - The replacement of the cafeteria tables improved the ability to provide our staff, students and parents with the type of seating that emulated a facility that was appealing for all. Lastly, maintenance staff maintained our facility in an exceptional manner which resulted in 100% compliance under the Williams Act requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Evaluation of budgeted expenditures vs estimated actual expenditures varied from action to action as either under budgeted or estimated actual expenditures exceeded budget amounts.

Action #1- Full time PE Teacher exceeded the budgeted expenditures by more than \$40,000. This is attributed to a change in a staffing assignment that required an assignment of a teacher currently on a higher step and column than the teacher from the prior year. Actions #3, #5, and #8 were not implemented consequently there were no expenditures. Action #4- Replacement of air conditioning units budgeted expenditures were listed at \$50,000 but only \$10,000 was charged to LCFF with the remaining balance covered through Prop 39 funding. Action #7 -Replacement of cafeteria tables also exceeded budgeted expenditures. This action was initially developed as a three year plan but it was determined it would be more cost effective if all the table were purchased in the current LCAP year thereby saving money in the long run.

The highest action item that resulted in an excess of over \$60,000 was action #9 - Up grade of telecommunication system, new audio video equipment, and 24 hour security camera system. When the budget for this action item was being developed, it was projected that these action items could be leased but decided it would be more cost effective to purchase these items instead of leasing.

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.

Major changes that will have an immediate impact on Goal #4 for the coming year are changes in actions that have been implemented and no longer needed to be addressed.

Action #3 - repair of baseball fields will be further analyze and will not be implemented until funds are available but will remain as a project to be completed in phases. Also, action #7 will be eliminated as all cafeteria tables were purchased in 2017/18. Action # 6 changes include the library upgrades to improve the learning environment. Action # 7 includes the process to further improve the Multi-Purpose Room. Additionally, actions #8 and #9 are the actions with the largest impact on changes made to the coming year. Replacement of the school roof will be deferred and awaiting modernization funding. Also, under action #9, with the purchase of the new telecommunication system and installation of the 24 hour security camera system these action will no longer be necessary, which will allow for other projects of less expense. This action will be replaced with upgrades to the school buses to include security cameras, radios, and Wifi on the buses.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

IMPROVE THE PARTICIPATION AND LEARNING OPPORTUNITIES FOR PARENTS

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

To provide parent meetings and training

17-18

Three (3) parent training sessions and three (3) informational meetings

Baseline

2016/17 – total of four (4) parent training session and two (2) informational meetings

This action was completed. At least 3 parent training/educational sessions were held in the Fall of 2017. At least 3 informational meetings were held in the Spring of 2018 specifically related to ELPAC and training on the California School Accountability system, CA dashboard information on state and local indicators, and ways parents may assist their children to succeed in school.

Metric/Indicator

To provide opportunities for parents to attend workshops and conferences

17-18

Attend One (1) parent off site workshop or conference and two (2) informational meetings

Baseline

2016/17 – Four 4 on site trainings and 2 informational meetings

Parents did not take advantage of participating in workshops or parent training conferences.

Metric/Indicator

To provide training on California School Accountability

Approximately 10% of all parents (50) attended the district sponsored informational meeting explaining the California Dashboard Accountability system on school accountability.

Expected

17-18
Three parent meetings:
CAASPP, California Dashboard Accountability

Baseline
2016/17 – Three parent meetings:
CAASPP, California Dashboard Accountability

Metric/Indicator
Provide training and services for students with exceptional needs

17-18
One (1) training on the referral process for special education

Baseline
2016/17 – One informational meeting on the Special Education

Actual

This was not completed. There were no (0) trainings on the referral process for special education held for parents.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---------------------------|--|--|
| Develop an annual calendar of parent training activities and other parent informational meetings to include child care needs | This action was completed | 4000-4999: Books And Supplies LCFF S/C \$2,000 | Child care 2000-2999: Classified Personnel Salaries LCFF S/C \$112 |
| | | | 3000-3999: Employee Benefits LCFF S/C \$32 |
| | | | 4000-4999: Books And Supplies LCFF S/C \$2,100 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

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

This action was partially completed with the exception of family literacy.

4000-4999: Books And Supplies LCFF S/C \$1,540

4000-4999: Books And Supplies LCFF S/C \$1,540

5000-5999: Services And Other Operating Expenditures LCFF S/C \$12,255

5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$0

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| Provide parent meetings, which address how parents can be involved in their child's education. | This action was completed. PIQE training was not completed due to scheduling issues | 5000-5999: Services And Other Operating Expenditures LCFF S/C \$12,000 | 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C \$0 |
| Schedule informational meetings to discuss CELDT accountability, Re-classification process of ELs, Woodville School District ELD Program, California Dashboard in-service and CAASPP accountability. | | | 4000-4999: Books And Supplies LCFF S/C \$278 |

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.

Action #1 - This action was fully implemented. Parent meetings were scheduled throughout the years.
 Action #2 - This action was not fully implemented. Scheduling constraints with outside providers hindered the ability for the district to provide family literacy training for parents such as PIQE and other parent education opportunities.
 Action #3 - This action was fully implemented. A variety of activities were provided for parents throughout the year, i.e., information meetings on CELDT/ELPAC, Title 1 annual meeting, CAASPP testing, California Dashboard accountability, reclassification of English Learners, School Site Council/ELAC governance, and parent participation in school wide activities.

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

The overall implementation of this goal can be describe as satisfactory.

One of the key goals of this year's parent involvement was to continued with the progress made in school year 2016/17. Input from parents clearly indicated that parents felt more engaged in the education of their children as well as having a voice on those issues that directly affect the improvement in their child's academic success. Throughout the year, parent were informed on the type of meetings they could attend, i.e. CELDT/ELAC review, California Dashboards accountability, invitation to participate on committee such as School Site Council/ELAC, LCAP planning committee.

Parents also attended a variety of activities that promoted the district's after school enrichment on the fine arts, sports, drama, and cadet program. On area of focus for the coming year will be to provide parents will opportunities to participate in classes on technology, ESL assistance, and specialize programs such as PIQE which were not available this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures were below the budgeted expenditures for this goal. Approximately \$20,000 that were earmarked for parent literacy and other parent education activities were not expended as these action were not implemented fully.

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 this goal is to schedule parent literacy and parent education activities as far in advance as possible before the beginning of the year. Activities will be expanded to include recreational activities for parents, how to communicate with teachers electronically, how access student report card, and how to access SBAC test data and California Dashboard information.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

A variety of Title 1 and LCAP Meetings were held throughout the 2017-2018 school year to involve stakeholders in the development of the LCAP. An in-depth analysis was performed on each action item identified within each specific goal on our LCAP.

The district continues to share and review the LCAP with members of the community, staff members, and school committees such as the School Site Council and ELAC/DELAC, and the community. Throughout the 2017/2018 school year, parents were given the opportunity to provide input through educational and informational meetings and classes with the ELL Program Director and through various events offered at the school.

Woodville Union Elementary School held several meetings, (2) parent meetings, eight (6), committee meetings, meetings with bargaining units, teachers, staff and nine (9) board presentations to the board on the implementation of the LCAP.

1. Community: October 18, 2017 and April 4, 2018. At the April 4, 2018 meeting, parents were presented with the CA Dashboard Accountability Report and a review of our local and state indicators was shared accordingly.
2. School Site Council Meetings: Opportunities to discuss student needs and how the LCAP may address student achievement and educational programs were discussed. The meetings were held on: 10/11/17, 11/1/17, 12/13/17, 1/17/18, 4/5/18.
3. ELAC/DELAC Meetings: The ELL Director held meetings with parents of EL students to address their academic needs and elicit input from the parents. These meetings were held on: 10/11/17, 11/1/17, 12/13/17, 1/17/18, 4/5/18.
4. Bargaining Units and Staff: The LCAP was presented to the bargaining units in May and regular emails sent to staff of all updates made to the LCAP. The meeting dates included: March 14, April 4, and May 14, 2018. The teachers provided additional input through a Needs Assessment Survey.
5. The Woodville School Board: The board received updates on the LCAP at the following board meetings; input was solicited from board members at each meeting: August 2017, September 2017, January 2018, February 2018, March 2018, April 2018 and May 2018.

6. Parents and community members were updated using our school website and via monthly newsletters.
7. Staff and parents were provided input via emails throughout the year and in person through various presentations to include the following: Back to School, Title 1 Annual Meeting, CA Dashboard Meeting, and the CAASPP results informational meeting.
8. A student survey was developed 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.
9. 80 parents responded to an LCAP Needs Assessment survey to provide input.

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 |
| CELDT Results | Data |
| Reclassification Rates | Data |
| D-R-A I Benchmarks | Data |
| Single Plan for Student Achievement | Resource |
| Local district needs assessment survey | Data |
| 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 for all 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 meeting the state standards and expanding their participation in the fine arts and county wide academic competitions.
5. Promote students participation in sports and other extracurricular activities
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.

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

Modified Goal

Goal 1

INCREASED ACADEMIC ENGLISH & MATH MASTERY FOR ALL STUDENTS

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

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 2017 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 12% of all students in grades 3rd -8th "Met the Standards" in ELA (English Language Arts). Review of SBAC data test results for the past three years indicate that over 50% of all English Learners have made gradual progress in both English Arts and Mathematics. Clearly, a continued focus on early reading and mathematics interventions must be maintained for grades K-3. There is also a need for reading and writing intervention for grades 4th -8th. Students with special needs must also have access to intervention opportunities afforded to all students.

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 for ELA – “Met or Exceeded Standards” | 2015/16 - 13% | 15% (Actual 15.64%) | 20% | 25% |
| D-R-A Reading Assessment (At Grade Level) | 2016/17 46% | 50% (47%) | 55% | 70% |
| CELDT Assessment Annual Progress | 2016/17 - | Due to the change from CELDT to ELPAC, data was not available to compare last year to this year. Based on the number of students that were Re-classified, it is estimated that at least 50% of ELs will show progress. | 60% | 70% |
| 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% | ELA 100%, Math 100%, ELD 0% | 100% | 100% |
| CAASPP for Math – “Met or Exceeded Standards”/CELDT/AR Assessment Results and Recognition | 2016/2017 - 15% | 20 % of all students on CAASPP testing, (Actual 21.01%); 22% of all students CELDT testing; 50% of all students AR Assessment | 25% | 30% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|--|--|
| All teachers are appropriately assigned and fully credentialed | 2016 - 2018 - 89% | 100% (two teachers not fully-credentialed) | 100% | 100% |
| Provide students standards-aligned instructional materials | 2016 - 2017 100% | 100% | 100% | 100% |
| Implementation of academic content and performance standards for all students | Implementation Status ELA - Initial ELD - Initial Math - Initial NGSS - Initial History/Social Science - Initial | Implementation Status ELA - Initial ELD - Initial Math - Initial NGSS - Initial History/Social Science - Initial | Implementation Status ELA - Full ELD - Full Math - Full NGSS - Initial History/Social Science - Initial | Implementation Status ELA - Full ELD - Full Math - Full NGSS - Full History/Social Science - Full |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

LCAP:

Students in grades K-5 will receive instruction in reading utilizing strategies of Guided Reading and the use of leveled reading material. D-R-A will be implemented as the district benchmark to determine grade level reading. Literature circle strategies will be implemented for grades 6-8. Students in grades 6-8 will be assessed using AR. Teachers will continue utilization of Number Talks math strategies for all grades K-8.

If TK-K enrollment increases above 48 students, an additional teacher will be utilized to maintain small class sizes.

Title 1:
Employ three (3) additional instructional assistants to support guided reading intervention.

Employ a full time Guided Reading Intervention teacher.

2019-20 Actions/Services

See description for 2018/2019

Students in grades 1 - 5 will receive reading Guided Reading intervention support.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$122,960 | \$128,591 | \$131,163 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries T/TK Teacher - small class size | 1000-1999: Certificated Personnel Salaries T/TK Teacher - small class size |
| Amount | \$48,012 | \$153,736 | \$156,811 |
| Source | Title I | Title I | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries 5 Instructional Aides to support Guided Reading | 2000-2999: Classified Personnel Salaries 5 Instructional Aides to support Guided Reading |
| Amount | | \$128,772 | \$131,347 |
| Source | | Title I | Title I |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries Guided Reading Intervention Teacher | 1000-1999: Certificated Personnel Salaries Guided Reading Intervention Teacher |

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017/18

2019-20 Actions/Services

See description for 2017/18

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|---|---|
| Amount | \$2,000 | \$2,000 | \$2,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies Supplies to increase Academic English and Math mastery for EL students | 4000-4999: Books And Supplies Supplies to increase Academic English and Math mastery for EL students |

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

All teachers received 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

2018-19 Actions/Services

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 strategies will continue (i.e. Guided Reading, literature circles, Writing Workshop, Daily 5,CAFE, Number Talks, STEAM,)

All classified aides will receive training in Guided Reading and D-R-A.

Teachers will be provided professional development in the delivery of ELD instruction.

2019-20 Actions/Services

See description for 2018/2019

support in reading and writing before, after-school, and summer school.

All Students in grades 1 - 8 grades will receive intervention support in reading, writing, and mathematics during, after school, and summer school. Student with special needs will also have access to all intervention.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$65,737 | \$42,098 | \$45,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | \$5,000 | \$1,500 | \$1,500 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | \$35,000 | \$3,000 | \$3,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5200: Travel and Conference | 5200: Travel and Conference |
| Amount | | \$57,475 | \$57,475 |
| Source | | LCFF S/C | LCFF S/C |
| Budget Reference | | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures |

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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/medals 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/medals for their efforts.

2019-20 Actions/Services

See description for 2019/20

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.

EL students in grades 4-8, who qualify for Re-classification as indicated on ELPAC, 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. This also includes incentives/motivational and connectedness events such as: A/R, Pledge Day, Pride Day.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|--|--|
| Amount | \$12,000 | \$12,000 | \$12,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies CAASPP recognition/awards/medals for their efforts. | 4000-4999: Books And Supplies CAASPP recognition/awards/medals for their efforts. |

Action 5

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

| | |
|--|---|
| <p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p> | <p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p> |
|--|---|

OR

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

| | | |
|--|--|---|
| <p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> | <p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> | <p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> |
|--|--|---|

| | | |
|--|------------|-------------|
| English Learners Foster Youth Low Income | Schoolwide | All Schools |
|--|------------|-------------|

Actions/Services

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

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

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

| | | |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| | | |
|---|-----------------------------|-------------------------------|
| 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. | See description for 2017/18 | See description for 2017/2018 |
|---|-----------------------------|-------------------------------|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$124,290 | \$128,422 | \$130,990 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries 1st-3rd grade teacher to maintain regular class sizes to less than 24 students | 1000-1999: Certificated Personnel Salaries 1st-3rd grade teacher to maintain regular class sizes to less than 24 students |

Action 6

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Part-time English Language Development aide will assist in providing English Language acquisition support for newcomers as well as providing language or intervention support for English Learners that are identified as needing support based on the ELPAC scores and/or recommendation by the school administration.

Assist the ELL Director in the administration of the ELPAC (Initial Testing and Summative Testing).

2019-20 Actions/Services

Description for 2018/19

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$48,132 | \$50,857 | \$51,874 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries Part-time ELD Aide | 2000-2999: Classified Personnel Salaries Part-time ELD Aide |

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

See description for 2018/2019

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.

EL Director will provide ongoing training for teachers on the administration of the ELPAC (new CA English learner assessment known as the English Language Proficiency Assessments for California).

EL Director will be the on-site support on ELD instruction for teachers as well as coordinating all support with TCOE consultants on ELD instruction.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$60,151 | \$85,540 | \$87,251 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries EL Director @ 66% fte | 1000-1999: Certificated Personnel Salaries EL Director @ 66% fte |
| Amount | \$60,151 | \$44,065 | \$44,946 |
| Source | Title I | Title I | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries EL Director @ 34% fte | 1000-1999: Certificated Personnel Salaries EL Director @ 34% fte |
| Amount | | \$1,000 | \$1,000 |
| Source | | Title I | Title I |
| Budget Reference | | 5200: Travel and Conference | 5200: Travel and Conference |

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain the added instructional minutes from 13-14

2018-19 Actions/Services

See description for 2017/2018

2019-20 Actions/Services

See description for 2017/2018

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$145,144 | \$150,175 | \$153,179 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries Maintain the added instructional minutes from 13-14 | 1000-1999: Certificated Personnel Salaries Maintain the added instructional minutes from 13-14 |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

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.

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 E-readers to all students in the District, including | 0:1 | 1:1 (This outcome was not completed; vendor requirements were not | 1:1 | 1:1 |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|----------|-----------------------------------|---------|---------|
| those with exceptional needs, in order to promote and support a broad course of study. | | completed due to lengthy process) | | |
| Maintain Ratio of students to Chrome OS Devices | 1:1 | 1:1 | 1:1 | 1:1 |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

| | | |
|--|--|-------------------------------|
| Provide staff development for teachers in the use of technology in the classroom | Provide staff development for teachers in the use of technology in the classroom. Increase access to relevant online/resources aligned with common core, i.e. Lexia, IXI.com, Starfall, education.com. Provide access to interactive content aligned with common core using interactive displays such as Lexia Core 5 and STEM tools and Educations.com | See description for 2018/2019 |
|--|--|-------------------------------|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$10,965 | \$11,132 | \$11,355 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | \$5,000 | \$2,000 | \$3,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5200: Travel and Conference | 5200: Travel and Conference |

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017/2018

2019-20 Actions/Services

See description for 2018/19

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$24,000 | \$12,000 | \$12,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | | \$5,500 | \$5,500 |
| Source | | LCFF S/C | LCFF S/C |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

See description for 2017/18

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

Unchanged Action

2019-20 Actions/Services

See description for 2017/18

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$49,640 | \$52,208 | \$53,252 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

The purchase of E-book Readers , E-books and tablets will be on going in 2018/2019

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

Unchanged Action

2019-20 Actions/Services

See description of 2018/19

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|-------------------------------|-------------------------------|
| Amount | \$30,000 | \$34,000 | \$9,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide access to online resources and purchase architecturally relevant/innovative hardware and software to include the software listed below: 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 Actions/Services

Provide access to online resources and purchase architecturally relevant/innovative hardware and software to include the software listed below: ERS service agreement, Aeries, Wonders, Academic Resources Service, phone/homework broadcast system, student monitoring, software, Lexia, Follet Catalog, IXL.com, AR & Star, Improve audio and video delivery of content in the classroom by adding speakers and TVs, update 7 classroom display monitors, chrome boxes & replacement document cameras & broken Chromebooks.

2019-20 Actions/Services

See description for 2018/19

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$55,000 | \$35,000 | \$15,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | \$67,000 | \$20,000 |
| Source | | LCFF S/C | LCFF S/C |
| Budget Reference | | 4400 Non-Capitalized Equipment | 4400 Non-Capitalized Equipment |
| Amount | | \$1,600 | \$1,600 |
| Source | | LCFF S/C | LCFF S/C |
| Budget Reference | | 5200: Travel and Conference | 5200: Travel and Conference |
| Amount | | \$15,000 | \$15,000 |
| Source | | LCFF S/C | LCFF S/C |
| Budget Reference | | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And 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.

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

Unchanged Goal

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 Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Many of Woodville students do not have the opportunity to experience or 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. These programs should include guest speakers presenting information on suicide prevention, bullying, and career planning. 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%) | 96.48% | 96.50% |
| Middle School Dropout Rate | 0% (2016 - 2017) | 0% | 0% | 0% |
| Pupil suspension rate | 4% (2016 - 2107) | 3% | 2% | 1.5% |
| 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:

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

TCOE will provide professional development/training opportunities to address behavioral support and safety issues, i.e. overview of Autism, behavior analysis and positive behavior support , progress monitoring and visual supports. Provide ATC training for staff who are assigned one on one responsibilities. Replace two way radios (campus security)

2019-20 Actions/Services

See description for 2018/19

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$5,000 | \$5,000 | \$5,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

See description for 2017/18

2019-20 Actions/Services

See description for 2017/18

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$1,000 | \$1,000 | \$1,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | \$26,000 | \$35,502 | \$35,502 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | | \$1,676 | \$1,676 |
| Source | | LCFF S/C | LCFF S/C |
| Budget Reference | | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

Action 3

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

All 6th- 8th grade students will attend high school sponsored informational meetings concerning careers and Pathways. Establish an annual Career Day at school site. Schedule guest speakers throughout the year to address such issues as bullying, suicide intervention, career opportunities

2019-20 Actions/Services

See description for 2018/19

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$5,000 | \$5,000 | \$5,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

| | | |
|--|------------|-------------|
| English Learners Foster Youth Low Income | Schoolwide | All Schools |
|--|------------|-------------|

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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)

2018-19 Actions/Services

See description for 2017/18

2019-20 Actions/Services

See description for 2017/2018

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$14,405 | \$3,699 | \$3,773 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017/18

2019-20 Actions/Services

See description for 2017/18

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$9,000 | \$9,077 | \$9,077 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

The EL Director 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.

2019-20 Actions/Services

See description for 2018/19

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|-----------------------------|-----------------------------|
| Amount | \$13,753 | \$3,000 | \$3,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 5200: Travel and Conference | 5200: Travel and Conference |

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide homework help room after school and staff with certificated teachers to help students in subject area.
Provide a 3 week summer school intervention session on reading and math.

2019-20 Actions/Services

See description for 2017/18

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$8,124 | \$11,400 | \$11,400 |
| Source | Title I | Title I | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries Summer School Intervention | 1000-1999: Certificated Personnel Salaries Summer School Intervention |

| | | | |
|------------------|--|---|---|
| Amount | | \$2,654 | \$2,707 |
| Source | | Title I | Title I |
| Budget Reference | | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | | \$5,087 | \$5,189 |
| Source | | Title I | Title I |
| Budget Reference | | 2000-2999: Classified Personnel Salaries Summer School Intervention | 2000-2999: Classified Personnel Salaries Summer School Intervention |
| Amount | | \$1,462 | \$1,491 |
| Source | | Title I | Title I |
| Budget Reference | | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | | \$5,000 | \$5,000 |
| Source | | Title I | Title I |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | \$6,520 | \$6,520 |
| Source | | LCFF S/C | LCFF S/C |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries After School Intervention | 1000-1999: Certificated Personnel Salaries After School Intervention |
| Amount | | \$1,518 | \$1,518 |
| Source | | LCFF S/C | LCFF S/C |
| Budget Reference | | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

Employ a part time after school Cadet Leader.

Establish programs sponsored during and after-school that allow students to access activities in drama, fine arts, team sports, STEM activities, robotics and art. Provide elective opportunities for students grades 6-8 during regular school day

2019-20 Actions/Services

See description for 2018/19

Provide for noontime intramural events that promote teamwork and self esteem.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$4,076 | 0 | 0 |
| Source | LCFF S/C | Other | Other |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries ProYouth | 2000-2999: Classified Personnel Salaries ProYouth |
| Amount | \$10,000 | \$10,000 | \$10,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | \$15,000 | \$5,000 | \$5,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 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.

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

Modified Goal

Goal 4

UPDATE AND IMPROVE ALL FACILITIES FOR STUDENTS TO LEARN, PRACTICE, AND PROMOTE FAIR PLAY AND NUTURE A POSITIVE SCHOOL CLIMATE

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

1. Athletic field (football & soccer/basketball courts have not been upgraded in 30 years.
2. Replacement of outdated heating/air conditioning units school wiide
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 needs interior painting and installation of cork board
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
9. Installation of security cameras on all school buses
10. Expansion of the school library

(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 |
|--|---|---|--|--|
| Student surveys will report on safety outcomes. Student sense of school safety and connectedness will be examined by using the California Healthy Kids Survey. | 2016 - 2017: Sense of school safety - 55% 2016- 2017: Sense of connectedness - 78.2% | 2017-2018: Sense of school safety - 55% 2017-2018: Sense of connectedness to school - 78. 2% | 2018-2019: Sense of school safety - 60% 2018-2019: Sense of connectedness to school - 80% | 2019-2020: Sense of school safety - 65% 2019-2020: Sense of connectedness to school - 80% |
| 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017/2018

2019-20 Actions/Services

See description for 2017/2018

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$84,559 | \$127,538 | \$130,089 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide and support tournaments and other activities for school sporting events

2018-19 Actions/Services

Provide and support tournaments and other activities for school sporting events. Coaching stipends has been included in this action to increase student participation.
Establish a priority list for the replacement of sport uniforms.
Improve indoor PE activities for students by adding interactive physical fitness technology

2019-20 Actions/Services

See description for 2018/2019

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$12,390 | \$12,821 | \$12,821 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | \$5,412 | \$5,434 | \$5,434 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

| | | | |
|------------------|---|---|---|
| Amount | \$2,000 | \$10,000 | \$5,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies Interactive PE activities & new uniforms | 4000-4999: Books And Supplies |
| Amount | \$1,500 | \$6,000 | \$6,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures bus transportation | 5000-5999: Services And Other Operating Expenditures bus transportation |

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

Athletic fields and play areas will be upgraded on a priority basis to improve student and staff safety and promote a positive school climate.

Installation of two canopies; one for kindergarten and another primary grades playground equipment

See description for 2018/2019

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|-------------------------------|-------------------------------|
| Amount | \$30,000 | \$30,000 | \$20,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Two of three Kindergarten wing air-conditioning/heating units will be replaced. Units are also in service after-school and during summer vacation. Facilities are used for after-school intervention class and summer school classes

2018-19 Actions/Services

Replacement of aged, inefficient HVAC units as planned, with oldest units as the priority school-wide. Schedule replacement of units with the oldest replaced first.

Purchase of 2 portable generators for schoolwide activities

2019-20 Actions/Services

See description for 2018/2019

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$10,000 | \$11,400 | \$11,400 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 6000-6999: Capital Outlay Equipment Replacement | 6000-6999: Capital Outlay Equipment Replacement | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$40,000 | \$1,000 | |
| Source | Other | LCFF S/C | |
| Budget Reference | 6000-6999: Capital Outlay Prop 39 Equipment Replacement | 4400 Non-Capitalized Equipment 2 portable generators | |

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Phase I -Resurface asphalt playground area in primary grade playground

2018-19 Actions/Services

Reschedule Phase I - Resurface asphalt playground area in primary grade playground to allow more students activities outside the classroom.

2019-20 Actions/Services

Reschedule Phase II -Complete all resurfacing of asphalt areas in front of bus garage

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$25,000 | \$20,000 | \$25,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 6000-6999: Capital Outlay Buildings and Improvements of Buildings | 6000-6999: Capital Outlay Buildings and Improvements of Buildings | 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Up-grade classrooms as needed, such as carpet, interior/exterior painting of all permanent building at the school site and minor repairs

2018-19 Actions/Services

Up-grade classrooms as needed, such as carpet, interior/exterior painting and other minor repairs of all permanent building at the school site
Create learning environments in the library & computer lab by adding STEM resources, i.e. multimedia production equipment.
Up grade rooms 9 & 10 to facilitate expansion of Library to include tables, chairs, and shelving
Establish a priority list to remove and replace damaged or diseased "trees" which are deemed as a safety hazard at the campus

2019-20 Actions/Services

See description for 2018/2019

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$10,000 | \$52,000 | \$19,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 6000-6999: Capital Outlay Buildings and Improvements of Buildings | 4000-4999: Books And Supplies Library to include tables, chairs, and shelving | 4000-4999: Books And Supplies |
| Amount | | \$12,000 | \$12,000 |
| Source | | LCFF S/C | LCFF S/C |
| Budget Reference | | 5800: Professional/Consulting Services And Operating Expenditures campus safety - tree pruning | 5800: Professional/Consulting Services And Operating Expenditures campus safety - tree pruning |

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

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

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

| New Action | New Action | Unchanged Action |
|---|---|-----------------------------|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Replace old multi-purpose/cafeteria tables with 20 newly designed table/bench combination | Installation of cork boards to facilitate display of student work. Interior painting of entire multi-purpose room Replacement of Cafeteria projector Folding partitions for student displays school wide Replacement of cafeteria mircophones | See description for 2018/19 |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$12,538 | \$17,000 | \$4,047 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | | \$6,000 | |
| Source | | LCFF S/C | |
| Budget Reference | | 6000-6999: Capital Outlay Replace projector in multi-purpose room/cafeteria | |

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

See description for 2017/2018. This service would provide clean and safe facilities above and beyond the annual routine maintenance needs.

2019-20 Actions/Services

See description for 2018/2019

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$100,000 | 100,000 | \$150,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 6000-6999: Capital Outlay Buildings and Improvements of Buildings | 6000-6999: Capital Outlay Buildings and Improvements of Buildings | 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Installation of up-to-date telecommunication system

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

2018-19 Actions/Services

Installation of security cameras on all school buses
Replacement of all two-way radios for support staff
Equip buses with WIFI access to support the student access to the internet, either home to school or on their way to sports activities.

2019-20 Actions/Services

See description for 2018/19

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------------------------|-------------------------------|---------------------------|
| Amount | \$21,954 | \$10,000 | \$0 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 6000-6999: Capital Outlay | 4000-4999: Books And Supplies | 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 | | |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

IMPROVE THE PARTICIPATION AND LEARNING OPPORTUNITIES FOR PARENTS

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

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 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 |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|---|---|
| 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:

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

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

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

| Modified Action | Unchanged Action | Unchanged Action |
|--|---|------------------------------|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Develop an annual calendar of parent training activities and other parent informational meetings to include child care needs | See description for 2017/2018, in addition, we would provide supplies and food items for parents meeting. | see description for 2018-19. |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|-------------------------------|-------------------------------|
| Amount | \$2,000 | \$2,000 | \$2,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

Action 2

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

| | |
|--|---|
| <p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p> | <p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p> |
|--|---|

OR

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

| | | |
|--|--|--|
| <p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p> | <p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>Schoolwide</p> | <p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p> |
|--|--|--|

Actions/Services

| | | |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|

| Modified Action | Modified Action | Unchanged Action |
|--|--|------------------------------------|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| <p>Provide in-service training for parents targeting family literacy, parent ESL classes, programs on services for exceptional needs students.</p> | <p>Provide in-service training for parents targeting family literacy, parent ESL classes, and recreational activities . In-service for parents on how to communicate with teachers electronically, i.e.how to access report card and gradebook reports, how access Seasaw, increase parent involvement by broadcasting and achiving video content of student academic activities, performances, awards, etc. Parent education on how to access SBAC testing data and California Dashboard results.</p> | <p>See description for 2018/19</p> |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$1,540 | \$1,000 | \$1,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | \$12,255 | \$12,000 | \$12,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide parent meetings, which address how parents can be involved in their child’s education. Participate in such parent involvement program as PIQE. Contract with a professional English to Spanish Translator for all district board meetings.

Schedule informational meetings to discuss ELPAC Accountability, Re-classification process of ELs, Woodville School District ELD Program, California Dashboard in-service and CAASPP accountability.

2019-20 Actions/Services

See description for 2018/2019

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$12,000 | \$12,000 | \$12,000 |
| Source | LCFF S/C | LCFF S/C | LCFF S/C |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | | \$500 | \$500 |
| Source | | LCFF S/C | LCFF S/C |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,340,711

Percentage to Increase or Improve Services

40.86%

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 2018-19 the district will receive \$1,340,711 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). Using the same calculation tool, the proportionality percentage has been calculated at 40.86%. Woodville Union School District demonstrates that it meets its minimum proportionality requirement by expending the total 2018-19 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, during school, after school, and summer school. The total amount identified in the budget is \$1,432,783

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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

Budget Summary

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

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 1,405,688.00 | 1,327,981.00 | 1,405,688.00 | 1,785,959.00 | 1,696,387.00 | 4,888,034.00 |
| LCFF S/C | 1,249,401.00 | 1,125,632.00 | 1,249,401.00 | 1,432,783.00 | 1,336,496.00 | 4,018,680.00 |
| Other | 40,000.00 | 46,977.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 |
| Title I | 116,287.00 | 155,372.00 | 116,287.00 | 353,176.00 | 359,891.00 | 829,354.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|---|---|----------------|----------------|----------------|--|
| Object Type | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 1,405,688.00 | 1,327,981.00 | 1,405,688.00 | 1,785,959.00 | 1,696,387.00 | 4,888,034.00 |
| 1000-1999: Certificated Personnel Salaries | 708,876.00 | 510,291.00 | 708,876.00 | 877,074.00 | 896,061.00 | 2,482,011.00 |
| 2000-2999: Classified Personnel Salaries | 169,025.00 | 114,643.00 | 169,025.00 | 272,697.00 | 278,009.00 | 719,731.00 |
| 3000-3999: Employee Benefits | 0.00 | 245,195.00 | 0.00 | 5,634.00 | 5,716.00 | 11,350.00 |
| 4000-4999: Books And Supplies | 94,540.00 | 99,266.00 | 94,540.00 | 211,500.00 | 108,500.00 | 414,540.00 |
| 4400 Non-Capitalized Equipment | 0.00 | 59,500.00 | 0.00 | 68,000.00 | 20,000.00 | 88,000.00 |
| 5000-5999: Services And Other Operating Expenditures | 222,293.00 | 4,379.00 | 222,293.00 | 118,579.00 | 117,026.00 | 457,898.00 |
| 5200: Travel and Conference | 0.00 | 7,368.00 | 0.00 | 10,600.00 | 11,600.00 | 22,200.00 |
| 5700-5799: Transfers Of Direct Costs | 0.00 | 18,300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00 | 119,467.00 | 0.00 | 84,475.00 | 84,475.00 | 168,950.00 |
| 6000-6999: Capital Outlay | 210,954.00 | 149,572.00 | 210,954.00 | 137,400.00 | 175,000.00 | 523,354.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|---------------------|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type | Funding Source | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 1,405,688.00 | 1,327,981.00 | 1,405,688.00 | 1,785,959.00 | 1,696,387.00 | 4,888,034.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF S/C | 640,601.00 | 443,115.00 | 640,601.00 | 692,837.00 | 708,368.00 | 2,041,806.00 |
| 1000-1999: Certificated Personnel Salaries | Title I | 68,275.00 | 67,176.00 | 68,275.00 | 184,237.00 | 187,693.00 | 440,205.00 |
| 2000-2999: Classified Personnel Salaries | LCFF S/C | 121,013.00 | 72,294.00 | 121,013.00 | 113,874.00 | 116,009.00 | 350,896.00 |
| 2000-2999: Classified Personnel Salaries | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Title I | 48,012.00 | 42,349.00 | 48,012.00 | 158,823.00 | 162,000.00 | 368,835.00 |
| 3000-3999: Employee Benefits | LCFF S/C | 0.00 | 216,448.00 | 0.00 | 1,518.00 | 1,518.00 | 3,036.00 |
| 3000-3999: Employee Benefits | Title I | 0.00 | 28,747.00 | 0.00 | 4,116.00 | 4,198.00 | 8,314.00 |
| 4000-4999: Books And Supplies | LCFF S/C | 94,540.00 | 83,166.00 | 94,540.00 | 206,500.00 | 103,500.00 | 404,540.00 |
| 4000-4999: Books And Supplies | Title I | 0.00 | 16,100.00 | 0.00 | 5,000.00 | 5,000.00 | 10,000.00 |
| 4400 Non-Capitalized Equipment | LCFF S/C | 0.00 | 59,500.00 | 0.00 | 68,000.00 | 20,000.00 | 88,000.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF S/C | 222,293.00 | 4,379.00 | 222,293.00 | 118,579.00 | 117,026.00 | 457,898.00 |
| 5200: Travel and Conference | LCFF S/C | 0.00 | 6,368.00 | 0.00 | 9,600.00 | 10,600.00 | 20,200.00 |
| 5200: Travel and Conference | Title I | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 2,000.00 |
| 5700-5799: Transfers Of Direct Costs | LCFF S/C | 0.00 | 18,300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF S/C | 0.00 | 119,467.00 | 0.00 | 84,475.00 | 84,475.00 | 168,950.00 |
| 6000-6999: Capital Outlay | LCFF S/C | 170,954.00 | 102,595.00 | 170,954.00 | 137,400.00 | 175,000.00 | 483,354.00 |
| 6000-6999: Capital Outlay | Other | 40,000.00 | 46,977.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 |

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

Total Expenditures by Goal

| Goal | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|---|---|----------------|----------------|----------------|--|
| Goal 1 | 728,577.00 | 711,729.00 | 728,577.00 | 989,231.00 | 1,009,536.00 | 2,727,344.00 |
| Goal 2 | 174,605.00 | 162,165.00 | 174,605.00 | 235,440.00 | 145,707.00 | 555,752.00 |
| Goal 3 | 111,358.00 | 116,943.00 | 111,358.00 | 112,595.00 | 112,853.00 | 336,806.00 |
| Goal 4 | 363,353.00 | 333,082.00 | 363,353.00 | 421,193.00 | 400,791.00 | 1,185,337.00 |
| Goal 5 | 27,795.00 | 4,062.00 | 27,795.00 | 27,500.00 | 27,500.00 | 82,795.00 |

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