LCFF Budget Overview for Parents

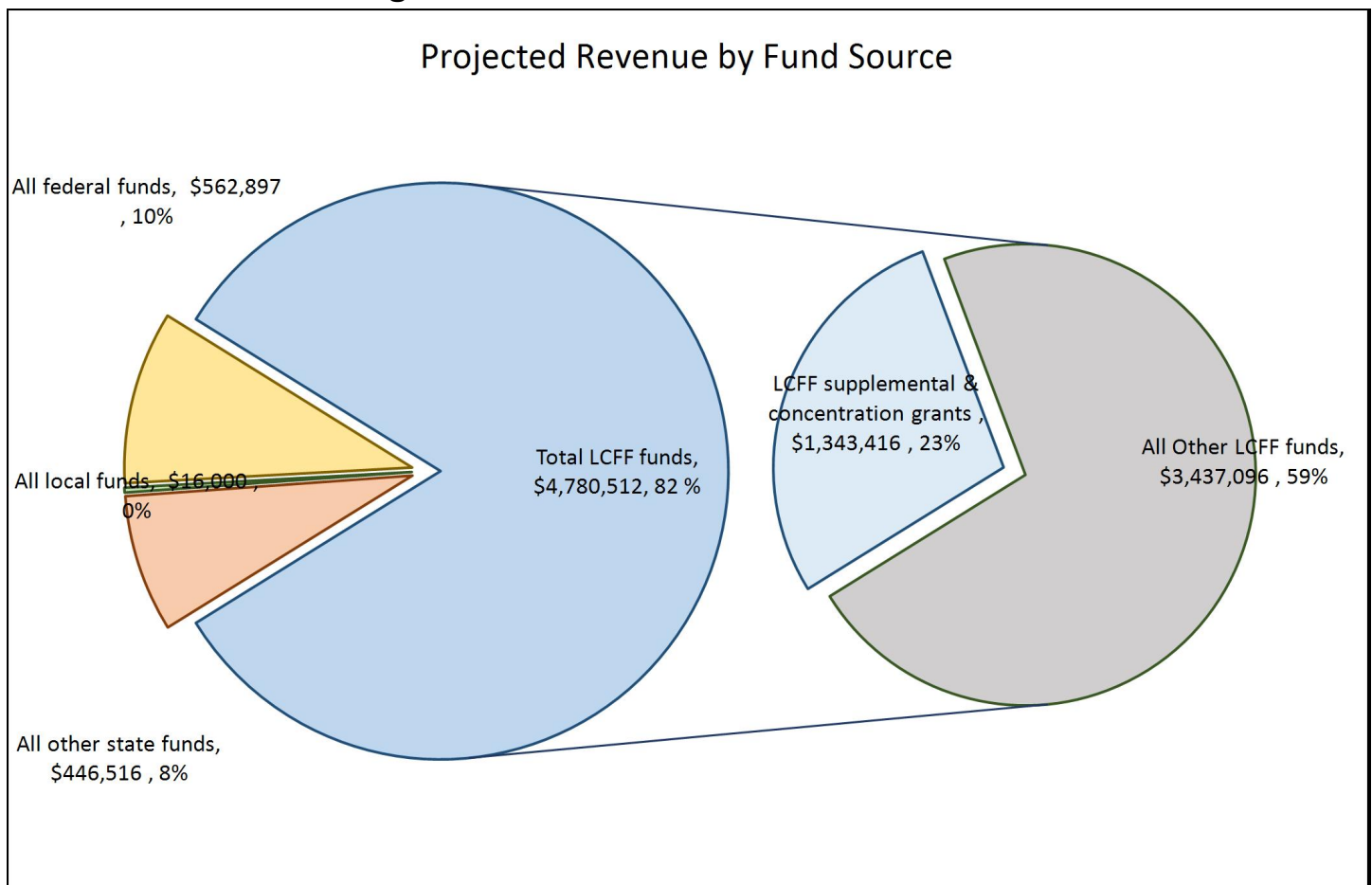Local Educational Agency (LEA) Name: Woodville Union School District

CDS Code: 54-72298-6054779

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Lou Saephan, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

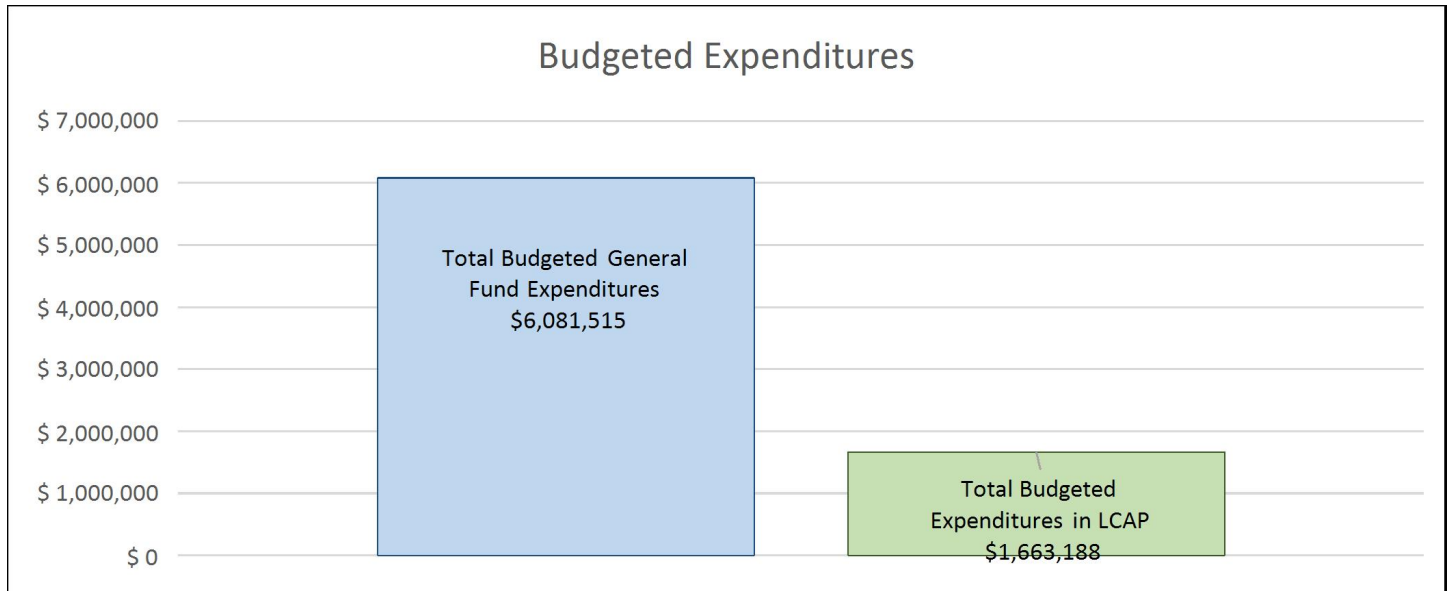## Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $562,897, 10%

All local funds, $16,000, 0%

Total LCFF funds, $4,780,512, 82 %

LCFF supplemental & concentration grants, $1,343,416, 23%

All Other LCFF funds, $3,437,096, 59%

All other state funds, $446,516, 8%

This chart shows the total general purpose revenue Woodville Union School District expects to receive in the coming year from all sources.

The total revenue projected for Woodville Union School District is $5,805,925, of which $4,780,512 is Local Control Funding Formula (LCFF), $446,516 is other state funds, $16,000 is local funds, and $562,897 is federal funds. Of the $4,780,512 in LCFF Funds, $1,343,416 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

$ 7,000,000	
$ 6,000,000	
$ 5,000,000	**Total Budgeted General Fund Expenditures $6,081,515**
$ 4,000,000	
$ 3,000,000	
$ 2,000,000	
$ 1,000,000	**Total Budgeted Expenditures in LCAP $1,663,188**
$ 0	

This chart provides a quick summary of how much Woodville Union School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Woodville Union School District plans to spend $6,081,515 for the 2019-20 school year. Of that amount, $1,663,188 is tied to actions/services in the LCAP and $4,418,327 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
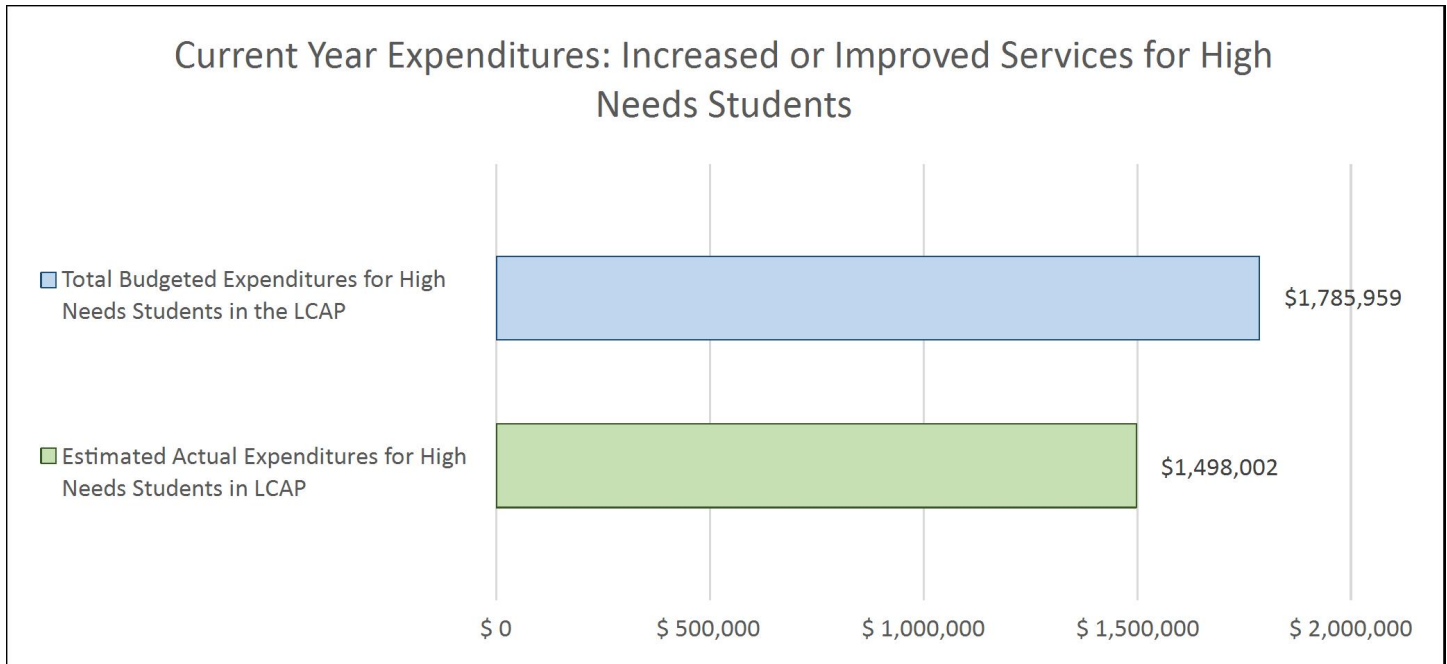
teachers, administrative support, school maintenance, and safe/clean facilities for our students.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Woodville Union School District is projecting it will receive $1,343,416 based on the enrollment of foster youth, English learner, and low-income students. Woodville Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Woodville Union School District plans to spend $1,654,869 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$1,785,959
Estimated Actual Expenditures for High Needs Students in LCAP	$1,498,002

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

This chart compares what Woodville Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Woodville Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Woodville Union School District's LCAP budgeted $1,785,959 for planned actions to increase or improve services for high needs students. Woodville Union School District estimates that it will actually spend $1,498,002 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-287,957 had the following impact on Woodville Union School District's ability to increase or improve services for high needs students:
The ($287,957) difference between our 2018-19 Budgeted and Estimated Actuals expenditures did not impact our students. Goal 0103 was less than budgeted by $45,000 due to more training was done in Woodville rather than sending teachers to out of town training and incurring travel and subs costs. Goal 0205 was $59,000 under budget due to not purchasing bigger classroom monitors and not purchasing more chrome-books. What we had on hand was sufficient. We were able to delay Goal 0408, Roof repairs $100,000 due to roofs maintained their condition better than we anticipated. Roof repair will be done on as needed bases or until modernization funding is awarded 2020-21. Finally our Budget LCAP was higher by $92,000 that our Supplemental & Concentration MPP % required.

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)

California School Dashboard: 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 School District	Lou Saephan Superintendent	lsaephan@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 Union School District is a single TK-8 elementary school district located in an unincorporated area west of Porterville and east of Tulare, California in the Central San Joaquin Valley. Our services span 4.35sq. miles with population of 1,796. This rural school district serves approximately 440 students, 63% of the student population are designated as English Learners and the average daily attendance is 96%. The majority of the community is populated by farm working

families. According to the school districts free and reduce lunch program, 97% of Woodville students are classified as "students of economically disadvantaged".

Woodville Union School District will continue to focus on "Great Initial First Teaching (GIFT)" to build a solid foundation for learning. The district believes in empowering every student to achieve academic success now and in the future. Greek philosopher Plato described the role of the teacher as to "Find the particular genius of each student." Our teachers will practice reflection in their teaching pedagogy, learning and look for meaningful ways to reach instructional and academic goals. This process of reflection and the foundation of Professional Learning Communities (PLC) uses data as a means of informing staff of the effectiveness of instructional practice. We believe that all students can learn at a high level, failure is not an option, and hope is not a strategy. Along with high-quality core instructional programs, we will provide Multi-Tiered System of Supports that are timely, systematic, and research proven to help students that are in need of extra support.

Our commitment in Woodville Union School District is to provide a safe, positive and rigorous learning environment that will empower every student to become critical thinkers, creative problem solvers, effective communicators, and strong collaborators working together to reach a common goal. Our mission is to provide learners with an education that afford them limitless opportunities to be prepared for high school, college, and the global economy.

LCAP Highlights

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

Woodville Union School District will maintain a clear focus on the goals of the district. The goals of the district were established prior to the development of our first LCAP and have been the driving force behind the clarity of leadership and stability from the Woodville USD school board, Superintendent/Principal, teachers, classified staff, LCAP Committee and our community stakeholders. The three major goals that will be guiding our decision-making process will include the following:

I. Raise the Academic Achievement for ALL Students

II. Close the Achievement and Opportunity Gap

III. Ensure a Safe and Secure Learning Environment

Through the analysis of multiple measures of data including the CAASPP/SBAC assessment, the new California Dashboard, and ELPAC, the required LCAP metrics and multiple measures monitored by the Multi-Tiered Systems of Support (MTSS) team at the district, actions and services will include the following:

- Access to California Common Core State Standards (CCSS)
- College and Career Readiness Skills (CCR)
- Academic Intervention and Support
- Social-Emotional and Behavioral Support
- Enrichment Arts and STEMS
- Professional Learning Opportunities
- Technology and Routine Maintenance
- Early Literacy/Guided Reading
- Library/Media Services
- Grade Span Adjustment (GSR)
- Facilities and Safety
- Additional Transportation
- Basic District-Wide Services in LCAP Base funding
- Parent Involvement

We will continue to increase parent involvement through our parent educational programs and 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 for the primary grade levels (K-3) to allow for flexible grouping within the classrooms. Also, this year's LCAP will continue to include 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 be ongoing ELD staff development days for teachers to improve instructional methodologies and pedagogies. 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 California School Dashboard, 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. 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.

Overall for the 2018-2019 school year, Woodville showed significant progress and growth for English Language Arts, Mathematics, and English Learners Progress. The district CAASPP reporting showed 6% increase and growth in Mathematics, 3% increase and growth in English Language Arts. The grade level showing the greatest progress on the CAASPP was our seventh grade class; Mathematics 24% Standards Met, 24% Standards Exceeded, a total of 48% Met or Exceeded Standards on the SBAC Exam. For ELA our seventh grade class scored a total of 37% of the students Met or Exceeded Standard on the SBAC.

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, 9.9 % students were Re-classified, in 2018 17.3% of students were Re-classified, a total of 58.7% of all EL students scored either Moderately (Level 3) or Well Developed (Level 4). By building designated and strategic ELD intervention opportunities in our course offering and master schedule for English Learners, it made significant progress to our English Learner subgroup.

The district 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.

Woodville USD focused on the analysis of the Fall 2018 release of the California Dashboard for English Language Arts, Mathematics, English Learner Progress Indicators. The format of the information below includes the Color, Status and Change from each of the Dashboard indicators. For the areas of greatest progress, we have identified the student group(s) scoring green and blue status based on the CAASPP and ELPAC results. The plans of action to maintain follows the data for each indicator.

English Learner Progress - District

 Status: 58.7% scored a Level 3 or Level 4 on the ELPAC

Plan of Action to Maintain:
- Continue to implement, refine and expand all elements English Learner proficieny for Designated and Strategic English Language Development (ELD) instruction
- Focus on Great Initial First Teaching (GIFT)
- Implement, refine and expand Universal Design for Learning to provide access to all learners
- Focus on Academic Discourse in student discussion and lesson design
- Continue to offer effective instruction opportunities to improve student achievement
- Response to Intervention efforts in Guided Reading and Literacy through fidelity of implementation checks, updating intervention curriculum, and continue collaboration between teachers.

- MTSS efforts at the middle school students includes: additional seminar courses, deployment, tutorial options before, during and after school, and assigned after school interventions
- Further Develop Writing support for students and teachers through Professional Learning Opportunities (PLO)
- PLCs utilize high leverage team actions to address instructional practices that analyze a unit (before, after and during) to improve student achievement in ELD
- MTSS improvement cycle process will be used for improvement through continual and consistent analysis and progress monitoring of student performance data

Woodville
ELEMENTARY SCHOOL

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category 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

For the areas of greatest need, the district have identified the indicators in "Red" or "Orange" status based on the CA Dashboard. Woodville USD was labeled "Red" for English Language Arts and "Orange" for Mathematics on the CA Dashboard. In addition, WUSD analyzed the CA Dashboard for English Learner Progress and and Suspension Rate. The format of the information below includes the Color, Status and Change from each of the indicators on the dashboard. The data includes the district student groups as well.

The plans of action, with an additional focus on Students with Language Development need and Student With Disabilities (SWD), follows the data for each indicator.

- English Language Arts Indicator District and School Site

Color: Red Status: Below Standard (78.2 to 79.2) points Change: -1 point from 2017-2018

Color: Red Status: for (EL- declined 4.1 points, Hispanic - maintained 0 points, SED - maintained +1.5 points)

Maintained: (1) Point Growth

Plan of Action:
- Focus on Great Initial First Teaching (GIFT)/Responsive Teaching
- Implement Universal Design for Learning- designed to provide access to all learners especially those on the margins as indicated in our student data, by setting clear goals as identified by the standards while providing students options and choice.

- Continue to focus on Academic Discourse in student discussion and lesson design, expand teacher and leadership capacity in implementing and monitoring Academic Discourse
- Teachers continue to use and refine Effective instruction to improve student achievement.
- Professional development opportunities for new teachers and referred to teachers which focuses on best practices and effective instruction.
- Continue to implement, refine and expand the elements of Balanced Literacy program with direct support from Literacy Specialist/Academic Coach.
- Response to Intervention efforts in Literacy through fidelity of implementation checks, updating intervention curriculum, and continue collaboration between Intervention Teachers, Literacy Support Staff, and classroom Teachers.
- PLCs utilize high leverage team actions to address instructional practices that analyze a unit (before, after and during) to improve student achievement in ELA.
- MTSS improvement cycle of inquiry will be used for continual and consistent analysis and progress monitoring of student performance data.
- Supported MTSS improvement cycle process for targeted schools and/or student groups.
- Differentiated supports will be provided to schools based on identified areas of need.
- Peer observations/instructional rounds to observe effective instructional strategies in ELA.
- Differentiated supports will be provided to schools based on identified areas of need.
- Continue to establish Writing support for students and teachers.

District ELA performance by Students With Disabilities (SWDs) was Very Low and declining. Plan of action includes the following:
- Maximize time in general education classroom accessing core instruction through expansion of co-teaching and other embedded models of support.
- Continue to build understanding that Universal Design for Learning is the foundation for Tier 1 high quality instruction. Expand development of flexible learning environments that can accommodate individual learning differences and maximize access to core instruction.
- Include special education teachers in training aimed at unpacking standards and determination of essential standards.
- RTI implemented with fidelity and utilizing a model that does not pull a student from core content to offer support.
- Menu of differentiated supports being created by cross-departmental and curricular content teams.

- Mathematics Indicator District and School Site

Color: Yellow to Orange Status: Below Standard (72.1 to 83.2 points Change: Declined 11.1 points from 2017-2018

District Student Groups:

Color: Orange (EL- declined 14.5 points, Hispanic - 11.3 points, SED - 10.3 points)

Change: Declined (-11.1%)

Maintained: (11.1) Points Growth

Plan of Action
- Focus on Great Initial First Teaching and Responsive Teaching.
- Focus on Teaching Academic and Content Vocabulary for all grade levels.
- Modeled instruction by TCOE support providers and DataWorks.

- Continue to focus on Academic Discourse in student discussion and lesson design, expand teacher and leadership capacity in implementing and monitoring Academic Discourse.
- Continue to offer effective instruction opportunities to improve student achievement.
- Progress monitoring mathematics
- Instructional Rounds
- Lesson study opportunities at sites
- Professional Development to support new teachers specifically to catch them up on instructional strategies.
- Supported MTSS improvement cycle process for targeted schools and/or student groups.
- Peer observations/instructional rounds to observe Math effective instructional strategies.
- Differentiated supports will be provided to schools based on identified areas of need.

Plan of action includes the following:
- Maximize time in general education classroom accessing core instruction through expansion of co-teaching and other embedded models of support.
- Continue to build understanding that Universal Design for Learning is the foundation for Tier 1 high quality instruction. Expand development of flexible learning environments that can accommodate individual learning differences and maximize access to core instruction.
- Include special education teachers in training aimed at unpacking standards and determination of essential standards.
- PLCs structured around high-leverage team actions that provide structure to a unit-(before, after and during) around the 4 critical questions of a PLC.
- Menu of differentiated supports being created by cross-departmental and curricular content teams.
- Math Focus Walks with Designated Instructional Specialist (DIS) and principal supporting high quality math instruction.
- Continue Professional Development for all teachers of Math with TCOE and DataWorks.

- English Learner Indicator District and School Site

Color: 2018 Orange, (58.7%) of English Learners scored a Level 3 or Level 4 on the ELPAC

Plan of Action for English Learners: District and School Site
- Continued Professional Development on Designated ELD topics to build capacity of administration, coaches (e.g., EL Site Contacts), and teachers which will improve effectiveness of site ELD implementation.
- Continue to focus on Academic Discourse in student discussion and lesson design, expand teacher and leadership capacity in implementing and monitoring Academic Discourse.
- County push in extra support with sit administrator on a regular basis to support teachers on how to utilize ELD resources available to them.
- Refocus teachers on using Language Matrices aligned to ELD and CA standards for Speaking and Listening.
- Dual Identified students clearly recognized for language need or disability w/IEP language goals.
- Peer observations/instructional rounds to observe ELD strategies and academic discourse.
- Supported MTSS improvement cycle process for targeted schools and/or student groups.
- Differentiated supports will be provided to schools based on identified areas of need.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. 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.

We urge all Woodville citizens to join the district in recognizing the dedication, hard work, and perseverance of students with disabilities. That they be recognized as general education and citizens first and foremost in our schools and community, and that the data that their work procures is presented in a factually accurate and meaningful way. Our TCOE Special Education teachers will receive the same side by side professional development with regular education teachers. Instructional coaching of Special Education teachers with District Instructional Specialists. Improve communication between core content teachers and Special Education teachers. We will add site and district MTSS teams to monitor student data for Students with Disabilities on a monthly basis and develop actionable plans to support the 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.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: 2018-19

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 for ELA – "Met or Exceeded Standards" **18-19** 20% **Baseline** 2015/16 - 13%	2018 CAASPP ASSESSMENT FOR ENGLISH LANGUAGE ARTS (Grade 3-8) - 17.08% Met or Exceeded Standards Standard Exceeded - 2.9% Standard Met - 14.18% Standard Nearly Met - 31.27 % Standard Not Met - 51.64 % 2018 California Dashboard Indicator for English Language Arts: "All-Students Group - 78.2 points below Standards Met"
Metric/Indicator D-R-A Reading Assessment (At Grade Level) **18-19** 55% **Baseline**	Local Assessment: 2019 D-R-A Reading Assessment for the Third Trimester (T3) Transitional Kindergarten: 23 students - 52% of students Met third trimester Benchmark(level 2 or higher) Kindergarten: 40 students - 38 % of students Met T3 Benchmarch Grade 1: 43 students 32% Met or Exceeded T3 Benchmark

Expected	Actual
2016/17 46%	Grade 2: 37 students 40% of Students Met T3 Benchmark Grade 3: 85 students 12% of Students Met T3 Benchmark Grade 4: 45 students 42% of Students Met T3 Benchmark Grade 5: 49 students 59% of Students Met T-2 Benchmark GAINS/LOSS Report - Student reading level gains by grade levels:
Metric/Indicator CELDT Assessment Annual Progress **18-19** 60% **Baseline** 2016/17 -	Assessment Annual Progress: EPLAC Assessment BASELINE YEAR: Level 4 - Well Developed - 18.1% Level 3 - Moderately Developed - 39 % Level 2 - Somewhat Developed - 32.8% Level 1- Beginning - 10% 2019 ELPAC goal 60% of English Learners will score a Level 3 or 4 on the assessment.
Metric/Indicator EL Re-classification Rate: Improvement through Reading Intervention and/or Supplemental Support **18-19** 30% **Baseline** 2016-2017 – 19%	2018-2019 EL Re-classification Rate: Improvement through Reading Intervention and/or Supplemental Support Redesignation Rate 2018: 17.3%
Metric/Indicator Completion of TCOE teacher training on: ELD, ELA, and Math **18-19** 100% **Baseline** 2016- 2017 – 86%	Completion of TCOE teacher training on: ELD, ELA, and Math 18-19 School Year - All teaching staff completed the TCOE professional development for ELD, ELA, and Mathematics 100%
Metric/Indicator CAASPP for Math – "Met or Exceeded Standards"/CELDT/AR Assessment Results and Recognition **18-19** 25% **Baseline** 2016/2017 - 15%	2018 CAASPP ASSESSMENT FOR MATHEMATICS (Grades 3-8) - 16.73% Met or Exceeded Standards Standard Exceeded - 5.82% Standard Met - 10.91% Standard Nearly Met - 29.09% Standard Not Met - 54.18% 2018 California Dashboard Indicator for Mathematics : "All Students Group-83.2 below Standard Met"

Expected	Actual
Metric/Indicator All teachers are appropriately assigned and fully credentialed **18-19** 100% **Baseline** 2016 - 2018 - 89%	All teachers are appropriately assigned and fully credentialed: 18-19 100% of teachers are appropriately assigned and 95.0% are fully credentialed except for 2 teachers, one on PIP and the other on STSP.
Metric/Indicator Provide students standards-aligned instructional materials **18-19** 100% **Baseline** 2016 - 2017 100%	Provide students standards-aligned instructional materials According to William Compliant Visit for 18-19 School Year - 100% received standards-aligned instructional materials.
Metric/Indicator Implementation of academic content and performance standards for all students **18-19** Implementation Status ELA - Full ELD - Full Math - Full NGSS - Initial History/Social Science - Initial **Baseline** Implementation Status ELA - Initial ELD - Initial Math - Initial NGSS - Initial History/Social Science - Initial	Implementation of academic content and performance standards for all students. In the 18-19 School Year ELA - Full ELD - Full Math - Full NGSS - Initial History/Social Science - Initial

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
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. Students in grades 1 - 5 will receive reading Guided Reading intervention support.	Ongoing the district is continuing to fund Class Size Reduction (CSR). LEA will continue to fund a TK-K teacher out of this goals. Instructional Aides received DRA and Guided Reading professional development with County Office to support the classroom instruction. Funded out of (Title I). The district funded additional three instructional Aide out of Title I. LEA did not add an additional FTE for Guided Reading intervention support, instead guided reading was built into the master schedule/course offering and all teachers are teaching guided reading.	T/TK Teacher - small class size 1000-1999: Certificated Personnel Salaries LCFF S/C $128,591 5 Instructional Aides to support Guided Reading 2000-2999: Classified Personnel Salaries Title I $153,736 Guided Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Title I $128,772	TK-K Teacher - To maintain small class sizes 1000-1999: Certificated Personnel Salaries LCFF S/C $132,305 6 Instructional Aides to support classroom instructions 2000-2999: Classified Personnel Salaries Title I $198,850 Did not implement

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchased supplies to increase academic English and Math Mastery for EL students.	Additional supplemental materials was purchased through DataWorks to increase ELA and Math mastery for EL students.	Supplies to increase Academic English and Math mastery for EL students 4000-4999: Books And Supplies LCFF S/C $2,000	Supplies to increase Academic English and Math mastery for EL students 4000-4999: Books And Supplies LCFF S/C $1,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. All Students in grades 1 - 8 grades will receive intervention support in reading, writing, and mathematics during, after school, and summer	There's ongoing plan of support and Professional Learning Opportunity (PLO) for teachers in the all CORE discipline areas with Tulare County Office of Education. Also, teachers received some professional development with DataWorks for responsive teaching/Great Initial First Teaching on Common Core. Ongoing - teachers received professional training for Guided Reading to increase academic achievement. TCOE provided in classroom coaching and peer discussion. Classified/Instructional Aides recieved Guided Reading and D-R-A assessment administration training with TCOE to support classroom teachers. Grades TK-8 all students received intervention support in all CORE disciplines areas. Response to Intervention (RtI) minutes is carved out in the master schedule/course offering daily reteaching.	1000-1999: Certificated Personnel Salaries LCFF S/C $42,098 4000-4999: Books And Supplies LCFF S/C $1,500 5200: Travel and Conference LCFF S/C $3,000 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $57,475	1000-1999: Certificated Personnel Salaries LCFF S/C $42,590 4000-4999: Books And Supplies LCFF S/C $500 5200: Travel and Conference LCFF S/C $3,000 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $12,000

school. Student with special needs will also have access to all intervention.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Funding provided for a teacher to account for grade-level enrollment shifts. 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. 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.	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) received awards for their efforts in Trimester Awards Assemblies (3X's) a year. 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) received awards for their efforts in Trimester Awards Assemblies (3X's) a year. EL students in grades 4-8, who qualify for Re-classification as indicated on ELPAC will be celebrated at our re-classification parent/student night. Perfect attendance haven already received attendance incentive and awards.	CAASPP recognition/awards/medals for their efforts. 4000-4999: Books And Supplies LCFF S/C $12,000	CAASPP recognition/awards/medals for their efforts 4000-4999: Books And Supplies LCFF S/C $12,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain regular class sizes in TK-3 to 24 students or under to promote English Language Development Acquisition and Development.	Maintained regular class size in grades K-3 to 24 students or under to promote English Language Development Acquisition and Development.	1st-3rd grade teacher to maintain regular class sizes to less than 24 students 1000-1999: Certificated Personnel Salaries LCFF S/C $128,422	Teacher in grades 1st-3rd to maintain class sizes to less than 24 students 1000-1999: Certificated Personnel Salaries LCFF S/C $132,078

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	WUSD hired a total of six Instructional Aides to support teachers to enhance English Language acquisition.	Part-time ELD Aide 2000-2999: Classified Personnel Salaries LCFF S/C $50,857	Reclass ELD Aide to Instructional Aide in Title I 0

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	Ongoing WUSD hired a ELL Director in support of the ELPAC and ELD to monitor English	EL Director @ 66% fte 1000-1999: Certificated Personnel Salaries LCFF S/C $85,540	Reduced EL Director LCAP fte from 66% fte to 34% fte 1000-

			1999: Certificated Personnel Salaries LCFF S/C $45,518
interventions must be provided or Re-classification from English Learner to R-FEP is necessary. 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.	Learner progress, coordinate PLOs, and teacher support.	EL Director @ 34% fte 1000-1999: Certificated Personnel Salaries Title I $44,065	Increased EL Director Title I fte from 34% fte to 66% fte 1000-1999: Certificated Personnel Salaries Title I $88,358
		5200: Travel and Conference Title I $1,000	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	Ongoing, LEA continues to fund and maintain sufficient seat time and instructional minutes to enhance and support student learning from 13-14 school year.	Maintain the added instructional minutes from 13-14 1000-1999: Certificated Personnel Salaries LCFF S/C $150,175	Maintain the added instructional minutes from 13-14 1000-1999: Certificated Personnel Salaries LCFF S/C $150,715

Analysis

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

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

The district will provide a high quality educational system to raise the academic achievement of ALL students, however, expenditures are focused on the needs of low-income pupils, English Learners, Re-designated Fluent English Proficient Pupils, and Foster Youth as well as other subgroups identified in order to close achievement gaps.

ACTION #1: This action was implemented "Partially" as some of the actions were not completed fully as originally planned.

A master schedule/course offering was built to reflect the areas of improvement needed to increase CAASPP achievement but not all teachers executed with fidelity. Also, Response to Intervention (RtI) time/period was craved into the course offering for additional support for students NOT Meeting standards. Professional Learning Communities (PLC) was implemented at a partial level, more vertical and cross discipline areas PLC time is needed. 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 be Accelerated Reader data (AR) assessments. Only students in grade 4 - 8 had the opportunity to receive reading and math intervention support. Lastly, a TK class was implemented to maintain small class sizes.

ACTION #2 : This action was fully implemented . Guided Reading and Literacy instruction was built into the Master Schedule, all teachers are teaching guided reading during the designated time. 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 16% of students who administered the CAASPP "Met or Exceed Standard", approximately 83% of students "Did NOT Met Standard" for 2018. 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 at trimester awards assembly.

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. Title I EL aide provided language acquisition support to all new comers as well as assisting the EL Director in the administration of ELPAC protocols.

ACTION #7 - This action was implemented to a satisfactory level. ELL Director in support of the ELPAC, ELL Director trained classified to administer the ELPAC, and EL student progress monitoring was ongoing.

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

Early Literacy:

Woodville Union School District provided school-based Literacy Specialist Trainer (LST) from TCOE to support, supplement, and extend the work of the classroom teacher and the early literacy program which is directed at meeting English Language Arts goals.

Literacy Specialist Trainer provided coaching and support in evidenced-based practices that increased opportunities for English-learners and Low- Income students to access and participate in a balanced literacy learning environment.

Technology:

To assist our low-income students, English Learner, and foster youth students in being College and Career ready, each teacher will continue to receive appropriate technology devices (Chromebooks) for instructional purposes. Additionally, all students will participate in a blended learning instructional program, which will include online assessments.

College and Career Readiness:

To enhance the College and Career opportunities of low-income pupils, English Learners, Re-designated Fluent English Proficient Pupils, and Foster Youth, and other subgroups identified to close achievement gaps, Woodville USD will:
- Provide support for College and Career exploration with the software program to enable the identified students to build background knowledge of future opportunities.
- Middle School students college and career readiness support and training through the Woodville Pledge to include student incentives, visits to colleges and local industry partners will provide early identification of goals for all students with focused support for identified pupils that may not currently have that opportunity.

Professional Learning:

Woodville USD will continue provide Professional Learning to all of our TK-8 grade teachers for ELA and Mathematics to build their capacity in educational pedagogy and assessment to meet the needs for English Learners, foster/homeless youth, and low-income students. District Instructional Specialist/Administrator provided the Professional Learning.

Enrichment:

Summer school opportunities will be offered to K-8 in support additional learning opportunities to offset the summer learning gap.

VAPA Providers (California Teaching Fellows) will facilitated and coordinated enrichment programs for all students K-8 with special focus given to our English learners, low income and foster youth.

CTF will provided K-8 enrichment opportunities that included but not limited to: STEM, drama, school newspaper, robotics, coding and various clubs.

Career Technical Education:

Career Technical Education personnel supported the K-8 grade levels to increase the awareness of CTE through exploration ad exposure of identified students and the implementation of CTE Pathways.

Resources were allocated to enhance parent exposure to Career Technical Education in WUSD Pathways and industry partners.

Woodville USD used funds to maintain and enhance class size reduction in grades TK-3. This includes, but is not limited to, additional staffing a physical education teacher.

In addition, to support the achievement of all students, WUSD staff have received professional development including the following:

Professional Development including but not limited to:
- Reading-Literacy Support/Guided Reading for Teachers
- Common Core training from TCOE and DataWorks in the of ELA
- TCOE - Strategic and Designated ELD Training
- Leverage Team Actions (Professional Learning Communities in Actions) Academic Discourse strategies
- Assessment and Argumentation skills
- English and Language Training from TCOE

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 3 -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 Standards" on CAASPP. Additionally, the CAASPP data indicated that 16 % of students in grades 3rd - 8th "Met the Standards". Data for the last three years of testing also indicates that students from the baseline year (cohort) 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. However in 2018, with the new ELPAC, NO performance indicator/color reported, it will be a baseline year.
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 great initial first teaching, 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 one significant difference between budgeted expenditures and estimated actual expenditures for goal #1. Otherwise, the budgeted expenditures and the estimated Actual Expenditures were consistent. The one Action where the estimated actual expenditures were lower than budgeted expenditures was in Action 3 - professional development and in- service training for teachers, There was a decrease 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 2018/19, the work plans with TCOE were purchased and provided to our teachers with training done 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. The savings in LCFF S/C Actions 6 & 7 was due to shifting fte % for ELD Aide & EL Director to Title I but still part of the 2018-19 expenditures for high need students in the LCAP. Title I funds were used rather than spending from the initially projected source.

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

In order to provide clarity to the actions and expenditures, the new Goal 1 will address student achievement. It will be revised from " INCREASED ACADEMIC ENGLISH & MATH MASTERY FOR ALL STUDENTS" to (Student Achievement - The district will provide a high quality sustainable educational system to raise the academic achievement For ALL students). Also, The distict will combined Goal 2 along with the actions and services to the new Goal 1. Technology goal will now be a part of Goal 1 as an action and services item.

Annual Update

LCAP Year Reviewed: **2018-19**

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 **18-19** 100% **Baseline** 50% (2016-2017)	Increase Technology Related Training for Staff 18-19 Maintaining at 100%
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. **18-19** 1:1 **Baseline** 0:1	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. 18-19 1:1 at 100%

Expected	Actual
Metric/Indicator Maintain Ratio of students to Chrome OS Devices **18-19** 1:1 **Baseline** 1:1	Maintain Ratio of students to Chrome OS Devices 18-19 1:1 at 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
Provide staff development for teachers in the use of technology in the classroom. Increase access to revelant 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	This action was mostly completed. Two-Staff Development Days: - Wonders: Completed - StudySync Postponed - Educeri: Completed - Lexia: Postponed Friday In-service scheduled changed to PLC. Adjusted training to 1-on-1 as needed/requested basis for the following: - IXL.com - Starfall - Education.com: Removed - AR & STAR - Google Apps For Education - Aeries - Classroom Technology Use - CAASPP - ERS-TCOE	1000-1999: Certificated Personnel Salaries LCFF S/C $11,132 5200: Travel and Conference LCFF S/C $2,000	1000-1999: Certificated Personnel Salaries LCFF S/C $11,354 5200: Travel and Conference LCFF S/C $2,000

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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide and maintain infrastructure, High Speed Internet and Access which includes CIPA compliant Web Filters.	Provided High Speed Internet /Access including CIPA compliant Web Filter, Infrastructure and Internet Service	5000-5999: Services And Other Operating Expenditures LCFF S/C $12,000	5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $10,000
		4000-4999: Books And Supplies LCFF S/C $5,500	4000-4999: Books And Supplies LCFF S/C $2,000

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 the classroom.	Provided part-time classified technology assistant in support of the classroom.	2000-2999: Classified Personnel Salaries LCFF S/C $52,208	2000-2999: Classified Personnel Salaries LCFF S/C $55,314

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The purchase of E-book Readers , E-books and tablets will be on going in 2018/2019	This action was partially implemented completed due to soft budget freeze only the E-book Readers were purchased.	4000-4999: Books And Supplies LCFF S/C $34,000	The purchase of E-book Readers. 4000-4999: Books And Supplies LCFF S/C $15,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide access to online resources and purchase architecturally relevant/innovative hardware and software to include the software listed below:	This action was completed with the purchase of: ERS agreement with TCOE (online instructional resources). Aeries, Student Information System. Wonders ELA online curriculum.	4000-4999: Books And Supplies LCFF S/C $35,000	4000-4999: Books And Supplies LCFF S/C $20,000
		4400 Non-Capitalized Equipment LCFF S/C $67,000	4400 Non-Capitalized Equipment LCFF S/C $3,000

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.	LEXIA web service for ELA/Reading assessment and leveling up. IXL.com: ELA/Math/Social Science web service used as an additional instructional resource. AR & Star student reading bench-marking. ChromeOS devices & replacement of broken/obsolete equipment for staff and students.	5200: Travel and Conference LCFF S/C $1,600 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $15,000	5200: Travel and Conference LCFF S/C $1,600 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $35,000

Analysis

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

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

Action #1 - This action was partially implemented. Some 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. Some 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 was not completed due to some unforseen 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 2019/2020.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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 under-budget was Action #5. Action #5 was $59,000 less than budgeted due to not purchasing bigger classroom monitors and not purchasing more chrome-books. What we had on hand was sufficient.

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.

Goal 2 - ADDRESS TECHNOLOGICAL NEEDS TO EFFICIENTLY PREPARE AND DELIVER THE COMMON CORE STANDARDS has been move to Goal #1 under student achievement as an action and services item.

Annual Update

LCAP Year Reviewed: 2018-19

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	Actual
Metric/Indicator Provide training to address behavioral support and safety (i.e., emotional, disruptive behaviors, and school safety). **18-19** 100% **Baseline** 50% - Teaching staff (2017 - 2018)	Provide training to address behavioral support and safety (i.e., emotional, disruptive behaviors, and school safety). 18-19 Maintaining at 100% with (PBIS)
Metric/Indicator All grades K-8 will participate in at least one educational field-trip based on the common core.	All grades K-8 will participate in at least one educational field-trip based on the common core. 18-19

Expected	Actual

18-19 100% **Baseline** 90% of students (2016 - 2017)	Maintaining at 100%
Metric/Indicator Participation in the Pathways presentation by local high school **18-19** 100% **Baseline** 100% of 6th - 8th (2016 - 2017)	Participation in the Pathways presentation by local high school 100% of 6th - 8th (2018 - 2019)
Metric/Indicator Improve Attendance Rate **18-19** 96.48% **Baseline** 96.43%	Maintain Attendance Rate Overall attendance rate decreased slight but not much during 2018-19 school year 96.29%
Metric/Indicator Middle School Dropout Rate **18-19** 0% **Baseline** 0% (2016 - 2017)	Middle School Dropout Rate 18-19 0%
Metric/Indicator Pupil suspension rate **18-19** 2% **Baseline** 4% (2016 - 2107)	Pupil suspension rate 18-19 2%
Metric/Indicator Pupil expulsion rate **18-19** 0% **Baseline** 0% (2016 - 2017)	Pupil expulsion rate There were NO students expelled in 2018-19 0%

Expected	Actual

| **Metric/Indicator** Reduce Chronic Absenteeism **18-19** 6% **Baseline** 10% | Reduce Chronic Absenteeism

Our goal was to decreased chronic absenteeism by 6% for 2018-19, the district was 1% under the targeted goal.
Declined by 0.5% |

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
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 responsiblities. Replace two way radios (campus security)	This action was completed. Staff is currently being trained on PBIS with TCOE.	5000-5999: Services And Other Operating Expenditures LCFF S/C $5,000	5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $2,000

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 CCSS.	This action was completed. Every grade-level in 2018-19 provided a field trip request to the district and was approved by the administrator	4000-4999: Books And Supplies LCFF S/C $1,000	4000-4999: Books And Supplies LCFF S/C $1,000

	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.	5000-5999: Services And Other Operating Expenditures LCFF S/C $35,502 2000-2999: Classified Personnel Salaries LCFF S/C $1,676	Transportation for field trips 5000-5999: Services And Other Operating Expenditures LCFF S/C $35,502 Field trip staff - Classified & Certificated 2000-2999: Classified Personnel Salaries LCFF S/C $1,879

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. Establish an annual Career Day at school site. Schedule guest speakers throughout the year to address such issues as bullying, suicide intervention, career opportunities	Pathways activities were sponsored by local high school districts at no cost to the district, just transportation cost.	5000-5999: Services And Other Operating Expenditures LCFF S/C $5,000	5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $2,500

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)	A 3 week Pre-kindergarten summer school program was 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)	2000-2999: Classified Personnel Salaries LCFF S/C $3,699	2000-2999: Classified Personnel Salaries LCFF S/C $3,773

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contracted 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.	Contracted 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	5000-5999: Services And Other Operating Expenditures LCFF S/C $9,077	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
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.	The EL Director was responsible for monitoring daily attendance reports and making home visits to determine why students are absent.	5200: Travel and Conference LCFF S/C $3,000	5200: Travel and Conference LCFF S/C $1,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	This action was completed; an after-school 2nd grade intervention session was completed. Students in grades 4 - 8 were offered after-school intervention in either ELA or Math and services provided by certificated (teaching staff). 5 week summer school/extended year program plus STEM	Summer School Intervention 1000-1999: Certificated Personnel Salaries Title I $11,400	1000-1999: Certificated Personnel Salaries Title I $21,000
		3000-3999: Employee Benefits Title I $2,654	3000-3999: Employee Benefits Title I $5,789
		Summer School Intervention 2000-2999: Classified Personnel Salaries Title I $5,087	2000-2999: Classified Personnel Salaries Title I $10,605

		3000-3999: Employee Benefits Title I $1,462	3000-3999: Employee Benefits Title I $3,576
	enrichment provided by California Teaching Fellows (CTF).	4000-4999: Books And Supplies Title I $5,000	4000-4999: Books And Supplies Title I $5,000
		After School Intervention 1000-1999: Certificated Personnel Salaries LCFF S/C $6,520	teaching fellows summer school 5800: Professional/Consulting Services And Operating Expenditures Title I $20,000
		3000-3999: Employee Benefits LCFF S/C $1,518	1000-1999: Certificated Personnel Salaries LCFF S/C $6,520
			3000-3999: Employee Benefits LCFF S/C $1,678

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	This action was partially 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). The Cadet program was not implemented due to lack of staff availability.	ProYouth 2000-2999: Classified Personnel Salaries Other 0	
		4000-4999: Books And Supplies LCFF S/C $10,000	4000-4999: Books And Supplies LCFF S/C $10,000
		5000-5999: Services And Other Operating Expenditures LCFF S/C $5,000	5000-5999: Services And Other Operating Expenditures LCFF S/C $5,000

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

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 this. This training (PBIS) is provided by the Tulare County Office of Education.
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 implemented, our ELD director executed the task(s) along with additional responsibilities: informing parents of state attendance laws (SARB) and keeping parents informed on all school-related activities.
Action #7 - This action was partially implemented. This was partially implemented due to shortage of certificated availability, but an after- school 1st, 2nd, 5th, 6th, 7th, & 8th grade reading intervention session was completed. Also, the district will offered a 4 week summer school program in the area of literacy and enrichment opportunity.
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 2019/20 and training has been scheduled to begin in September of 2019.

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 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 was partially implemented 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 able to recruit some teachers to fulfill this requirement. Efforts will continue in the coming school year to ensure this support is available to our students.

Action #7 was partially 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 2019/2020.
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.

The district offered a 4 week summer school program in the area of literacy and enrichment opportunity, there is a material difference with action an overage of 40,527 to cover the cost of running the summer school program. This is the first year Woodville USD offered extended year to our student with a focus on literacy and STEM.

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

In order to provide clarity to the actions and expenditures, 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 will be moved to the New Goal #2, some of the actions and services have been competed and most of the old action and services will be moved to the new Goal #2 as action and services to be executed for the following year. Action 6, the ELD director executed the task(s) along with additional responsibilities: informing parents of state attendance laws (SARB) and keeping parents informed on all school-related activities.

Annual Update

LCAP Year Reviewed: 2018-19

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 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:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Student surveys will report on safety outcomes. Student sense of school safety and connectedness will be examined by using the California Healthy Kids Survey. **18-19** 2018-2019: Sense of school safety - 60% 2018-2019: Sense of connectedness to school - 80% **Baseline** 2016 - 2017: Sense of school safety - 55% 2016- 2017: Sense of connectedness - 78.2%	Student surveys will report on safety outcomes. Student sense of school safety and connectedness will be examined by using the California Healthy Kids Survey. The school is on target with he state averages or slightly higher. 2018-2019 Survey: Sense of school safety - 78% Sense of connectedness to school - 73%
Metric/Indicator Provide school facilities in good repair as reported by the Facility Inspection Tool (FIT)	MOT Director conducts ongoing monthly FIT report. 2019 -2020 100% school rating

	Expected	Actual
	18-19 100% school rating **Baseline** 2016 - 2017 100% school rating	18-19 100% school rating Baseline 2016 - 2017 100% school ratin
	18-19	

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 a full-time Physical Education Teacher to teach PE, serve as Athletic Director and promote the after school physical education program.	Full-time Physical Education Teacher to teach PE, serve as Athletic Director and promote the after school physical education program.	1000-1999: Certificated Personnel Salaries LCFF S/C $127,538	1000-1999: Certificated Personnel Salaries LCFF S/C $131,208

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	This action was completed. Tournaments and All American School activities were provided for the entire school year. Coaching stipends: - Certificated	1000-1999: Certificated Personnel Salaries LCFF S/C $12,821	1000-1999: Certificated Personnel Salaries LCFF S/C $13,077
		2000-2999: Classified Personnel Salaries LCFF S/C $5,434	Coaching stipends -Classified 2000-2999: Classified Personnel Salaries LCFF S/C $5,552

		Interactive PE activities & new uniforms 4000-4999: Books And Supplies LCFF S/C $10,000	Interactive PE activities & new uniforms 4000-4999: Books And Supplies LCFF S/C $10,000
Improve indoor PE activities for students by adding interactive physical fitness technology		bus transportation 5000-5999: Services And Other Operating Expenditures LCFF S/C $6,000	Bus transportation to tournaments/games & league fee 5000-5999: Services And Other Operating Expenditures LCFF S/C $6,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	This action was completed. Administration prioritized a list of safety projects for the school in its Master Facility improvement plan. • Primary play area received refinishing of the black top. • Area of high needs in the athletic fields received additional work. • Installation of canopies will be implement in the 19/20 school year.	4000-4999: Books And Supplies LCFF S/C $30,000	4000-4999: Books And Supplies LCFF S/C $25,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 school-wide activities	This action was completed with additional units being installed. Replacement of aged, inefficient HVAC units as planned, with oldest units as the priority school-wide.	Equipment Replacement 6000-6999: Capital Outlay LCFF S/C $11,400	6000-6999: Capital Outlay LCFF S/C $11,400
		2 portable generators 4400 Non-Capitalized Equipment LCFF S/C $1,000	Purchase 2 portable generators for school-wide activities.Not yet purchased 4400 Non-Capitalized Equipment LCFF S/C $1,000

| | No portable generators were purchased in 18-19. | | HVAC Maintenance agreement with IES 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $6,913 |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reschedule Phase I - Resurface asphalt playground area in primary grade playground to allow more students activities outside the classroom.	Resurfaced asphalt in playground and bus barn areas for more students activities and safer school areas.	Buildings and Improvements of Buildings 6000-6999: Capital Outlay LCFF S/C $20,000	6000-6999: Capital Outlay LCFF S/C $33,003

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Up-grade classrooms as needed, such as carpet, interior/exterior painting and other minor repairs of all permanent buildings 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.	Classroom(s) that needed carpet replacements, interior/exterior painting and other minor repairs all received work. These projects were completed in 2018-19. Created better learning environments with new library & computer lab by adding STEM resources, i.e. multimedia production equipment. This project was completed. Upgraded rooms 9 & 10 to facilitate expansion of Library to include tables, chairs, and shelving. All damages and diseased "trees" that was deemed unsafe were removed and replaced.	Library to include tables, chairs, and shelving 4000-4999: Books And Supplies LCFF S/C $52,000 campus safety - tree pruning 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $12,000	4000-4999: Books And Supplies LCFF S/C $76,957 Campus safety - tree pruning 5800: Professional/Consulting Services And Operating Expenditures LCFF S/C $5,000 New Carpet for Library 6000-6999: Capital Outlay LCFF S/C $6,543

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 microphones.	All cork boards, interior painting, cafeteria projector, folding partitions were installed and cafeteria microphones were replaced.	5000-5999: Services And Other Operating Expenditures LCFF S/C $17,000	5000-5999: Services And Other Operating Expenditures LCFF S/C $16,500
		Replace projector in multi-purpose room/cafeteria 6000-6999: Capital Outlay LCFF S/C $6,000	Replace projector in multi-purpose room. 6000-6999: Capital Outlay LCFF S/C $6,000
			Interior painting of entire multi-purpose room - paint & supplies 4000-4999: Books And Supplies LCFF S/C $4,100

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This service would provide clean and safe facilities above and beyond the annual routine maintenance needs.	This action was not completed. It was determined that the district would not move forward with the replacement of the school roof. The two dtermining factors in this final decision was the cost and also the district's notification that it is line to recieve modernization funding in the next 2 to 3 years.	Buildings and Improvements of Buildings 6000-6999: Capital Outlay LCFF S/C 100,000	6000-6999: Capital Outlay LCFF S/C 0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Replacement of all two-way radios for support staff was completed. Cameras & WIFI not implemented pending EV bus grants	4000-4999: Books And Supplies LCFF S/C $10,000	4000-4999: Books And Supplies LCFF S/C $2,000

Analysis

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

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

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 implemented. This action was completed with additional HVAC units were installed. Replacement of aged, inefficient HVAC units as planned, with oldest units as the priority school-wide.
Action #4 - This action was fully implemented. All air conditioning/heating unit were replaced in Rooms 1, 2, and 4 utilizing LCFF dollars.
Action #5 - This action was partially completed. Replacement of aged, inefficient HVAC units as planned, with oldest units as the priority school-wide but no generators were purchased in 18-19
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. All cork boards, interior painting, cafeteria projector, folding partitions were installed and cafeteria microphones were replaced.
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 partially implemented. The district replacement of all two-way radios for support staff was completed but cameras & WIFI not implemented pending EV bus grants.

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 interelated. 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 addessed the up grade of the baseball diamonds was partially 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 implemented. Again, primary play area asphalt was resurfaced.

Action #7 - The replacement of cork boards, interior painting, cafeteria projector, folding partitions were installed and cafeteria microphones were replaced. This project was a much needed upgrade to the cafeteria.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant difference between budgeted expenditures and estimated actual expenditures except for Goal #4 Action #8. The $100,0000 roof replacement was delayed due to potential modernization funding in 2020. Roof replacement will be done as need until modernization funding comes in.

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

In order to provide clarity and better alignment to our new district goals and initiatives to our stakeholders, Goal 4 - UPDATE AND IMPROVE ALL FACILITIES FOR STUDENTS TO LEARN, PRACTICE, AND PROMOTE FAIR PLAY AND NUTURE A POSITIVE SCHOOL CLIMATE will be moved to the New Goal #3, some of the actions and services have been competed and most of the old action and services will be moved to the new Goal #3 as action and services to be executed for the following year. The new GOAL #3, action 4 and 5 will focus on Safety: Maintained/Upgrade audio accessories, Walkie-Talkie, Telecommunication System, Security Camera(s) and active shooter response and training.

Annual Update

LCAP Year Reviewed: **2018-19**

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 **18-19** Three (3) parent training and three (3) informational meetings **Baseline** 2016/17 – total of four (4) parent training session and two (2) informational meetings	At least 3 parent training/educational sessions were held in the Fall of 2018. At least 3 informational meetings were held in the Spring of 2019 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 **18-19** Attend One (1) off site workshop or conference and two (2) informational meetings **Baseline** 2016/17 – Four 4 on site trainings and 2 informational meetings	Parents did attend and take advantage of participating in workshops or parent training conferences.
Metric/Indicator To provide training on California School Accountability **18-19**	Approximately 41% of all parents (178) attended the district sponsored informational meeting explaining the California Dashboard Accountability system on school accountability.

Expected	Actual
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 **18-19** One (1) conference on available services for exceptional needs students **Baseline** 2016/17 – One informational meeting on the Special Education	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
Developed an annual calendar of parent training activities and other parent informational meetings to include child care and the district provided supplies and food items for parents meeting.	Developed an annual calendar of parent training activities and other parent informational meetings to include child care and the district provided supplies and food items for parents meeting.	4000-4999: Books And Supplies LCFF S/C $2,000	4000-4999: Books And Supplies LCFF S/C $4,000 5000-5999: Services And Other Operating Expenditures LCFF S/C $500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide in-service training for parents targeting family literacy,	The district provided in-service training for parents targeting family literacy, parent ESL classes,	4000-4999: Books And Supplies LCFF S/C $1,000	4000-4999: Books And Supplies LCFF S/C $1,000

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.	programs on services for exceptional needs students. Parents received training on access to report card and gradebook. Also, during back to school night parents received training on SBAC and how to access the California School Dashboard.	5000-5999: Services And Other Operating Expenditures LCFF S/C $12,000	5000-5999: Services And Other Operating Expenditures LCFF S/C $5,000

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. 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.	PIQE training was completed. Also Pro-Youth made a contribution to our PIQE training.	5000-5999: Services And Other Operating Expenditures LCFF S/C $12,000 4000-4999: Books And Supplies LCFF S/C $500	5000-5999: Services And Other Operating Expenditures LCFF S/C $5,000 4000-4999: Books And Supplies LCFF S/C $500 Translator Services. 2000-2999: Classified Personnel Salaries LCFF S/C $668

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 (SSC, ELAC, LCAP Guidance Committee and DAC). Snacks were provided to parents and this actions better and regular parent committee attendance.
Action #2 - This action was implemented. The district provided in-service training for parents targeting family literacy, parent ESL classes, programs on services for exceptional needs students. Parents received training on access to report card and gradebook. Also, during back to school night parents received training on SBAC and how to access the California School Dashboard.
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. PIQE training was completed, Pro-Youth HEART made a contribution to our PIQE training.

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 will be to continue with the progress made in school year 2017/18. 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. Advisory committee, conducted classroom visits with school administrator as well. 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 other programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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

In order to provide clarity and better alignment of the LCAP to our new district goals and initiatives to our stakeholders, Goal 5 - IMPROVE THE PARTICIPATION AND LEARNING OPPORTUNITIES FOR PARENTS will be moved to the New Goal 2, some of the actions and services have been competed and most of the old action and services will be moved to the new Goal #2 as action and services to be executed for the following year.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Stakeholders Meetings and Activities: Woodville Union School District outlined a series of planned activities to actively involve all stakeholders in the development of the WUSD Local Control Accountability Plan (LCAP). The involvement included but is not limited to these activities:

Communication and notification for stakeholders:
- Administrators Training at TCOE
- Teacher – Site Presentation/Survey
- Classified – Site LCFF Awareness Presentation/Survey
- SELPA Staff - Site Presentation/Survey
- Parent Advisory Community – SSC, ELAC
- Community Forums/Town Hall Meeting
- District Staff Surveys
- Parent Survey/SELPA Parents
- School Website and Community News

Woodville USD administration team continues to work diligently towards best serving the community of Woodville by generating high quality involvement with all stakeholders. The timely process used to involve and develop our stakeholders in the development of the LCAP includes administration training, meetings held at beginning in November of 2018 with parent groups, teachers, paraprofessionals, and English Language Advisory Committee: School Site Council, and board meetings. Administration also met with other staff members, and board members. In these meetings, the administration explained and reviewed funding process of the Local Control Funding Formula (LCFF) as well as how the Local Control Accountability Plan (LCAP) is directly tied to the LCFF. Administration team expressed the importance of having stakeholders involved in the process of developing, reviewing, and implementing the LCAP. A survey was given out after every meeting to the above mentioned groups to start the engagement process of the LCAP. In order for the above groups to resourcefully participate in the survey, student, school, and district data was presented over a 5 year period in regards to attendance rates, academic performance dashboard as determined by the CAASPP/SBAC, district assessments (ICA), discipline rates, and results of the English Language Proficiency Assessments for California (ELPAC). In these meetings the following information was also shared to inform the LCAP goal setting with the stakeholders:

In, 2018-2019, 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. Students were also consulted in the advisory committee meetings and school-wide assemblies. For 2019-2020 school year, students will be consulted on the LCAP in their Leadership/ASB elective class.

Woodville USD held several meetings: (2) community forum/parent meetings, five (5) committee meetings, meetings with bargaining units, teachers, classified staff, (2) board presentations to the board on the implementation of the LCAP.

1. November 15, 2018, the start of executive Committee met with Cabinet Team, ELAC & SSC Presidents, WTA, & CSEA, along with district personnel were invited for the 1st meeting where the process of the LCAP was introduced, along with the 8 state priorities.

2. November 16, 2018, Executive Meeting was called in order to review the survey in English and Spanish that was going to be sent to parents along with an informational letter explaining the purpose of the survey. A stakeholder engagement timeline was established.

Bargaining Units and Staff: The LCAP was presented to the bargaining units in November and December regular emails sent to staff of all updates made to the LCAP. Staff provided additional input through a Needs Assessment Survey. Better than 90% have responded to an LCAP Needs Assessment survey to provide input.

3. November 19, 2018, LCAP powerpoint presentation/met with Classified Bargaining Unit, an electronic link and hard copy survey was given to staff.

4. December 3, 2018, LCAP powerpoint presentation/met with Teacher (WTA) Bargaining Unit, an electronic link and hard copy of the survey was given to staff.

5. January 2019, ongoing, LCAP powerpoint presentation/met with Parent Advisory Groups DELAC, ELAC, and SSC.

6. Parent/Community Town Hall Meeting, an LCFF and LCAP parent and community town hall meeting was held in the school cafeteria to educate and gather additional stakeholders inputs.

7. April 25, 2019, LCAP Guidance Council met with District administration to review the annual updates and the new actions and services for the 2019-2020 school year.

8. April 25, 2019 - WUSD met and worked with LCAP Guidance Council and District Parent Advisory Council/District English Parent Advisory Council on proposed draft versions of the 2019-2020 LCAP.

9. May 2019, Woodville USD staff worked with stakeholders, county partners, and staff to review and assess this draft version in the coming days and weeks. If there are formatting issues or changes made to the draft, we will post those drafts here. In addition,

WUSD will make necessary changes to the proposed LCAP draft after the May budget revise that the Office of the Governor releases.

10. May 2019, Education Code 52062: The superintendent of the school district shall notify members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the local control and accountability plan or annual update to the local control and accountability plan, using the most efficient method of notification possible. This paragraph shall not require a school district to produce printed notices or to send notices by mail.

11. May 14, 2019, PUBLIC COMMENT SESSION - Public Comment sessions to solicit feedback and input on this proposed draft.

12. June 11, 2019, PUBLIC HEARING, Education Code 52060 (g): The Governing Board of a School District shall consult with teachers, principals, administrators, other school personnel, local bargaining units of the district, parents, and pupils in developing the Local Control and Accountability Plan.

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: Benchmarks   Data

Single Plan for Student Achievement   Resource

Local distict needs assessment survey Data

Improvement Plan Title III Resource

Within the Stakeholder Engagement Section, 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?

As a result of the activities, meetings, and community outreach to include all stakeholders in the development of the LCAP we have decided to focus our efforts on these State Priorities:

I. Condition of Learning: Pupil Academic Achievement:

 1. Pupil Achievement (State Priority #4)

 2. Access & Implementation of Common Core (State Priority #2)

 3. Broad Course of Study (State Priority #7)

 4. Other Pupil Outcomes (State Priority #8)

II. Pupil Outcome: Culture and Climate:

 5. School Climate (State Priority #6)

 6. Parental Involvement (State Priority #3)

III. Pupil Engagement Goal: Stakeholder and Parent Engagement

 7. Pupil Engagement (State Priority #5)

 8. Basic Services (State Priority #1)

The purpose of the LCAP Advisory Team was to develop suggestions for goals and activities to address the eight state priority areas based on community input activities and their own experiences. This committee met several times to make recommendations to the Superintendent in the following areas:

- Data to be used
- Goals to address the data
- Barriers that relate to the goals
- Services that help address the barriers

With the use of the past 5 year trend state reported student achievement data during all of our presentation with all stakeholder, additional survey results and feedback. Woodville Unified School District received over 130 different ideas for LCFF investment, we have concluded that it is unnecessary to revise our original goals with the exception we need more focus on closing the achievement gap between EL's and EO's.

1. More professional development is needed in the area(s) of Great Initial First Teaching for all core subject areas.

2. Continue to promote and support English Language Development for all grades levels.

3. Continue building the best technological school with high speed internet, new hardware and software and the latest e readers and laptops.

4. Focus on developing academic English and expand our efforts to support staff.

5. 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.

6. Promote students participation in sports and other extra-curricular activities.

7. Double our efforts to have parents attend and participate in all aspects of our educational process.

8. 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 to implement California Common Core State Standards, rigorous lesson design, and assessment development to drive instruction.

2. Focus on Professional Learning Communities (PLC) and Instructional Rounds (IR) to enhance and improve teacher collaboration.

3. Continue with academic support of our ELL students, a focus on Designated and Strategic ELD instruction(s).

4. Increase our technological capacity, use technology to engage and enhance learning and NOT use technology as substitute or entertainment.

5. Increase our efforts to take the students "out" of their small community and "see" the world through field trips related to Career Technical Education (CTE) pathways.

6. Increase our efforts to provide MTSS and RtI to support students in need of additional help in closing the achievement gap(s).

7. Create an environment where physical activity and health eating is a priority.

8. Increase the district's efforts in improving parent involvement .

9. 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

STUDENT ACHIEVEMENT: THE DISTRICT WILL PROVIDE A HIGH QUALITY SUSTAINABLE EDUCATIONAL SYSTEM TO RAISE THE ACADEMIC ACHIEVEMENT 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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Woodville USD does not currently have a high percent of students performing at or above grade level in the area of English Language Arts and Mathematics. We want to provide Woodville students with a rigorous learning environment that will empower every student to become critical thinkers, creative problem solvers, effective communicators, and strong collaborators working together to reach a common goal. Our mission is to provide learners with an education that afford them limitless opportunities to be prepared for high school, college, and a globally competitive twenty-first century economy.

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 reusllts 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 opportunitites 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%
ELPAC 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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP for Math – "Met or Exceeded Standards"/ELPAC/AR Assessment Results and Recognition	2016/2017 - 15%	20 % of all students on CAASPP testing, (Actual 21.01%); 22% of all students ELPAC testing; 50% of all students AR Assessment	25% of all students on CAASPP testing, (Actual 21.01%); 22% of all students ELPAC testing; 50% of all students AR Assessment	30%of all students on CAASPP testing, (Actual 21.01%); 22% of all students ELPAC testing; 50% of all students AR Assessment
All teachers are appropriately assigned and fully credentialed	2016 - 2018 - 89%	100% (two teachers not fully-credentialed)	100% (two teachers not fully-credentialed)	100% (two teachers not fully-credentialed)
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 - Fulll Math - Full NGSS - Full History/Social Science - Full
Increase Technology Related Training for Staff	50% (2016-2017)	100%	100%	100%
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.	0:1	1:1 (This outcome was not completed; vendor requirements were not completed due to lengthly process)	1:1	1:1

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

Modified Action

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

Modified Action

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

New Action

2017-18 Actions/Services

Classroom Teacher:

Students in grades K-3 will receive instruction in reading as determined by

2018-19 Actions/Services

LCAP:

Students in grades K-5 will receive instruction in reading utilizing strategies of

2019-20 Actions/Services

LCAP:

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.

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

Grade Span Adjustment (GSR): Maintain class size in grades K-3 teacher to student ratio (24 to 1). Add K Teacher.

Title I:
Employ (6) additional instructional assistants to support classroom instruction.

Delete full time Guided Reading Intervention teacher.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$122,960	$128,591	$138,128
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 K Teacher - small class size

Amount	$48,012	$153,736	$213,193
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 6 Instructional Aides to support instruction
Amount		$128,772	$0.00
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- Will not be implemented

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

New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase supplies to increase academic English and Math mastery for EL students.	See description for 2017/18	The New Goal #1, Actions/Services #2 will become: Literacy Development, continue to increase DRA reading scores for low income and EL students with the implementation of Guided Reading strategies. * Purchase high interest books for the library * Level Readers (AR) * Purchase additional expository texts to align with CCSS Anchor Standards recommendation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000	$2,000	$25,000
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 Provide Professional Learning Communities (PLC) and Instructional Rounds Training.

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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(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
New Action	Modified Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	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.	Provide professional learning opportunities (PLO) for Common Core State Standards Content Mastery for ELA and Mathematics, newly adopted Social Science Framework, Science and Rigorous Lesson Design. • Service plan with TCOE and DataWorks • Material and Supplies Title I, Title II funds will be utilized for contracted services for PLO to enhance teacher pedagogy to support EL's and Low Income students.

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	$50,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	5800: Professional/Consulting Services And Operating Expenditures Data Works & TCOE workplan at $25,000 each
Amount	$5,000	$1,500	$10,000
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	$35,000	$3,000	$43,238
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5200: Travel and Conference	1000-1999: Certificated Personnel Salaries Certificated out of classroom training & Sub. costs

Amount		$57,475	
Source		LCFF S/C	
Budget Reference		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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	Student Engagement: Provide recognition/awards and incentives to promote student achievements.

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

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

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

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

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.

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	$5,000
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 Student Engagement: Provide recognition/awards and incentives to promote student achievements.

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)	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
Unchanged Action	Unchanged Action	New 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.	Maintained 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.	Technology Needs: * Part-time Classified Technology Personnel, * Technology PLO for staff to enhance 21st Century Super Skills * Routine Maintenance, Infrastructure, Instructional Programs (E-books), Student Devices Title IV and Title V categorical funds will be utilized to support and supplement this action and services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$124,290	$128,422	$61,034
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	2000-2999: Classified Personnel Salaries Part-time Classified Technology Personnel
Amount			$11,521
Source			LCFF S/C
Budget Reference			1000-1999: Certificated Personnel Salaries Technology PLO for staff to enhance 21st Century Super Skills -Teacher Sal & Benefits
Amount			$3,479
Source			LCFF S/C
Budget Reference			5200: Travel and Conference Technology PLO for staff to enhance 21st Century Super Skills - Travel
Amount			$46,600
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies Maintenance, Infrastructure, Student Devices, & Classroom Technology
Amount			$50,000
Source			LCFF S/C
Budget Reference			4400 Non-Capitalized Equipment Maintenance, Infrastructure, Student Devices, & Classroom Technology

Amount		$30,000
Source		LCFF S/C
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Classroom Technology

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)	**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	Limited to Unduplicated Student Group(s)	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	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Part-time English Language Development Aide to assess, monitor, and manage the ELL program under the supervision of ELL Director.	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	The new Goal#1, Actions/Services #6 will be: Culture of Collaboration: Provide Professional Learning Communities (PLC) and Instructional Rounds Training.

| | 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). | |
|---|---|---|

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$48,132	$50,857	$5,000
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	5200: Travel and Conference Travel

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)	**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)	**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	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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. 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 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. 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.	English Learner Needs: Continue with Designated and Strategic ELD training from TCOE to increase the achievement of EL's on the ELPAC Assessment. • Teacher Prep buyout to support EL coordination, ELPAC administration and data monitoring for EL Re-Classification • TCOE ELPAC Training for Instructional Aides to support annual assessment administration Additional Title I and Title III funds will be utilized to support this action and services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,151	$85,540	$7,000
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	5800: Professional/Consulting Services And Operating Expenditures Training

Amount	$60,151	$44,065	$0
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 not filled
Amount		$1,000	
Source		Title I	
Budget Reference		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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Maintain the added instructional minutes from 13-14	See description for 2017/2018	Maintain Added Instructional Minutes for 2013-2014

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$145,144	$150,175	$162,173
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

Action 9

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Unchanged Action	Unchanged Action	New Action
		Access to State Adopted CCSS Instructional Material: Replace lost or damaged Core Instructional/Supplemental materials; additional Title I funds will use to supplement this action and services.

Budgeted Expenditures

Amount			$5,000
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies supplies

Action 10

[Add Students to be Served selection here]	[Add Location(s) selection here]

<div align="center">OR</div>

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Unchanged Action	Unchanged Action	New Action
		Maintain Competitive Substitute Pay: Promote teacher collaboration time for the implementation of PLC and Instruction Rounds. Additional supplemental materials was purchased through DataWorks to increase ELA and Math mastery for EL students.

Budgeted Expenditures

Amount			$1,181
Source			LCFF S/C
Budget Reference			1000-1999: Certificated Personnel Salaries Substitute Pay:

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

CLOSE ACHIEVEMENT AND OPPORTUNITY GAP: THE DISTRICT WILL A MULTI-TIERED SYSTEM OF SUPPORT (MTSS) TO NARROW THE ACHIEVEMENT AND OPPORTUNITY GAP 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 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:

Woodville students has an achievement gap and opportunity for at risk students, including English Learners, Foster Youth and Low Income subgroups.

Many of Woodville students do not have the opportunity to experience or access the world outside of Woodville. Also, there are limited resources available for Woodville students such as transportation for co-curricula and extra-curricular activities, and after school programs. There is a high need for activities such as STEM, fine arts, after-school academic intervention, and CTE programs that instill positive self-esteem and promotes citizenship . These programs should include guest speakers presenting information on suicide prevention, anti-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
Improve Attendance Rate	96.43%	96.45%	96.29%	97%
Middle School Dropout Rate	0%	0%	0%	0%
Pupil expulsion rate	0%	0%	0%	0%
Reduce Chronic Absenteeism Baseline - 10%	10%	8%	6%	3%
Pupil Suspension Rate	4%	3%	2%	1.5%
To provide training on California School Accountability	Three parent meetings: CAASPP, California Dashboard Accountability Baseline (Involve parents in district-decision making process)	Three parent meetings: CAASPP, California Dashboard Accountability Baseline (Involve parents in district-decision making process)	Three parent meetings: CAASPP, California Dashboard Accountability Baseline (Involve parents in district-decision making process)	Three parent meetings: CAASPP, California Dashboard Accountability Baseline (Involve parents in district-decision making process)
Provide training and services for students with exceptional needs	One (1) conference on available services for exceptional needs students Baseline	2016/17 – One informational meeting on the Special Education	Provide one informational meeting on the Special Education for parents.	Provide one informational meeting on the Special Education for parents.
Provide training to address behavioral support and safety (i.e., emotional, disruptive	50%	50%	1 training	1 training

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
behaviors, and school safety).				
Student surveys will report on safety outcomes. Student sense of school safety and connectedness will be examined by using the California Healthy Kids Survey.	100%	100%	100%	100%
Participation in the Pathways presentation by local high school	100% of 6th-8th grade	100% of 6th-8th grade	100% of 6th-8th grade	100% of 6th-8th grade
To provide parent meetings and training 18-19	2016/17 – total of four (4) parent training session and two (2) informational meetings	Three (3) parent training and three (3) informational meetings	Maintain at three (3) parent training and three (3) informational meetings including special need parents.	Maintain at three (3) parent training and three (3) informational meetings including special need parents.
Staff and Parents will feel a sense of safety and school connectedness.				Baseline to be established in 2019-2020 - Staff and Parent surveys a sense of safety and school connectedness.
Broad Course of Study: Continue to provide a Physical Education (PE) Teacher/Athletic Director, Band Teacher, Career Technical Education (CTE) related	100% of all students will enrolled in and have access to a Broad Course of Study.			100% of all students will enrolled in and have access to a Broad Course of Study.

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))

LEA-wide

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
Unchanged Action	Modified Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	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 revelant online/resources aligned with common core, i.e. Lexia, IXI.com, Starfall, education.com. Provide access to interactive content aligned with common core using	This Actions/Services has been moved to the new GOAL #1 - Action and Services #5 – Technology Needs: The NEW ACTIONS/SERVICES for GOAL#2 ACTIONS/SERVICE #1 will be: Multi-Tier System of Support (MTSS): This specific action is principally directed to increase interventions and multi-tiered

	interactive displays such as Lexia Core 5 and STEM tools and Educations.com	system of supports in order to remediate skill deficits and accelerate learning to close the achievement gap. To address this need, these services and supports are offered within the school day, but not limited to beyond the school day for low-income and EL students. Provide, Response to Intervention training and support on processes and procedure. A new site administrator will be added to oversee this new action/services for MTSS. This new person will close the achievement gap for our unduplicated pupils by collecting achievement data, creating intervention action plan and programs, and providing support for teachers. Activities include but not limited to the following: Making innovative changes to classroom instruction, supporting children through transitions, connecting families to schools and school activities, maximizing use of community resources, reorganizing crisis assistance and prevention, and improving links to external mental health and behavioral services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,965	$11,132	$144,770
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 New Site Administrator
Amount	$5,000	$2,000	$4,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures	5200: Travel and Conference	5800: Professional/Consulting Services And Operating Expenditures Response to Intervention training and support on processes and procedure.
Budget Reference			

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))

LEA-wide

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
Unchanged Action	Unchanged Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide and maintain High Speed Internet and Access which includes CIPA compliant Web Filter, infrastructure and Internet Services	See description for 2017/2018	This Actions/Services has been moved to the new GOAL #1 - Action and Services #5 – Technology Needs: The NEW ACTIONS/SERVICES for GOAL#2 ACTIONS/SERVICE #2 will be: Broad Course of Study: Continue to provide a Physical Education (PE) Teacher/Athletic Director, Band Teacher, Career Technical Education (CTE) related programs, AVID and Middle School Electives.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$24,000	$12,000	$136,996
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	1000-1999: Certificated Personnel Salaries Physical Education (PE) Teacher/Athletic Director
Amount		$5,500	$4,000
Source		LCFF S/C	LCFF S/C
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount			$20,000
Source			After School Education and Safety (ASES)
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures After school band teacher by Pro-youth

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)

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

Students to be Served	Location(s)
All	All Schools

OR

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

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

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)

Students to be Served	Scope of Services	Location(s)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide part-time classified Technology Assistant in support of all staff and students in classroom	Provided a part-time classified Technology Assistant in support of all staff and students in classroom.	The NEW ACTIONS/SERVICES for GOAL#2 ACTIONS/SERVICE #3 will be: Extended Day Intervention: Offer extended day/re-teach with certificated teaching staff to provide additional support CCSS

		standards recovery for low-income and EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$49,640	$52,208	$8,319
Source	LCFF S/C	LCFF S/C	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries Extended Day Intervention-Teachers

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))

LEA-wide

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	Modified Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase E-book Readers and E-books for the library	The purchase of E-book Readers , E-books and tablets will be on going in 2018/2019.	This Actions/Services has been moved to the new GOAL #1 - Action and Services #5 – Technology Needs: The NEW ACTIONS/SERVICES for GOAL#3 ACTIONS/SERVICE #4 will be: Summer School/Extended Year: Offer Summer School for remediation, intervention, enrichment course offerings principally directed towards at risk, low income, English Learners, Foster Youth students. Our expectation is that these services will result in increased performance of students on CAASPP over the next three years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$34,000	$2,727
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	2000-2999: Classified Personnel Salaries 2 week pre-K summer school program- Instructional Aides
Amount			$26,795
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries 7 teachers to offer Summer School for remediation, intervention, enrichment course offerings

Amount		$14,465
Source		Title I
Budget Reference		2000-2999: Classified Personnel Salaries Instructional Aides to support summer school Summer School for remediation, intervention, enrichment course offerings
Amount		$5,000
Source		Title I
Budget Reference		4000-4999: Books And Supplies Supplies for summer school Summer School for remediation, intervention, enrichment courses
Amount		$20,000
Source		Title I
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Teaching Fellows Program

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)

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 | LEA-wide | 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	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	Provided 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.	This Actions/Services has been moved to the new GOAL #1 - Action and Services #5 The NEW ACTIONS/SERVICES for GOAL#2 ACTIONS/SERVICES #5 will be: Positive Behavior Intervention and Supports (PBIS): Professional development/training opportunities to address behavioral support and safety issues (i.e., emotional, disruptive behaviors, safety) with TCOE,

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$55,000	$35,000	$1,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures

Amount		$67,000	
Source		LCFF S/C	
Budget Reference		4400 Non-Capitalized Equipment	
Amount		$1,600	
Source		LCFF S/C	
Budget Reference		5200: Travel and Conference	
Amount		$15,000	
Source		LCFF S/C	
Budget Reference		5800: Professional/Consulting Services And 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
Foster Youth
Low Income

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

LEA-wide

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
Unchanged Action	Unchanged Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Fully Funded Field Trips: All students in K-8 will have the opportunity to participate in at least one educational field-trip that is aligned with the College and Career Readiness (CCR).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			511
Source			LCFF S/C
Budget Reference			1000-1999: Certificated Personnel Salaries Teacher -SCICON field trip
Amount			$1,403
Source			LCFF S/C
Budget Reference			2000-2999: Classified Personnel Salaries SICON- Instructional Aides to supervise Sp. Ed. Students
Amount			$965
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies field trip supplies

Amount		$35,502
Source		LCFF S/C
Budget Reference		5000-5999: Services And Other Operating Expenditures Field trip transportation costs

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))

LEA-wide

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Many of our unduplicated students such as English Learners, Low Income, and Foster Youth have special needs. We want to provide additional supplement programs and activities for SWDs such as special field trips, materials and supplies, and occasional support staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$4,000
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies

Action 8

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

		New Action
		SARB Coordination: Employ a part-time school/community liaison who will be responsible for monitoring daily attendance reports and making home visits to determine why students are absent. Additional responsibilities would include: informing parents of state attendance laws (SARB) and keeping parents informed on all school related activities.

Budgeted Expenditures

Amount			$1,600
Source			LCFF S/C
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures SARB Hearings

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))

LEA-wide

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Activity Director for Extra and Co-Curricular Activities Opportunities: Establish programs sponsored during and after-school that VAPA programs that allow students to access activities in

		drama, fine arts, music, art and sporting events.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$10,000
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies Supplies
Amount			$13,270
Source			LCFF S/C
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated coaching stipends
Amount			$5,552
Source			LCFF S/C
Budget Reference			2000-2999: Classified Personnel Salaries Classified coaching stipends
Amount			$700
Source			LCFF S/C
Budget Reference			5000-5999: Services And Other Operating Expenditures tournament fees

Amount			$5,300
Source			LCFF S/C
Budget Reference			5000-5999: Services And Other Operating Expenditures transportation costs-sports

Action 10

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))

LEA-wide

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Chronic Absenteeism: Provide incentives and award recognitions to promote regular attendance for low-income, English Learners, and Foster Youth students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$5,000
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies incentives and awards

Action 11

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))

LEA-wide

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Parent Engagement Opportunities: Increase parent participation by providing education, resources, and opportunities to engage in the decision making process.

		• Parent Education Classes (PIQE, NPLB, Parent University and Parent Literacy) • Parent caller devices • School District Mobile Device App • Parent Nights – Father/Daughter Dance, Mother's Day, Grandparent, etc. • Parent Volunteer(s)- DOJ Finger Printing to be chaperone(s)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$1,365
Source			LCFF S/C
Budget Reference			2000-2999: Classified Personnel Salaries Translations costs
Amount			$7,835
Source			LCFF S/C
Budget Reference			4000-4999: Books And Supplies
Amount			$15,800
Source			LCFF S/C
Budget Reference			5000-5999: Services And Other Operating Expenditures

Amount			12,000
Source			After School Education and Safety (ASES)
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Pro-Youth - PIQE

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 3

ENSURE A SAFE LEARNING ENVIRONMENT- THE DISTRICT WILL OPERATE WITH EFFICIENCY AND EFFECTIVENESS IN ALL AREAS OF OPERATION PROMOTING A SAFE AND CONDUCIVE LEARNING ENVIRONMENT.

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:

Student learns best is a clean and safe facility. Research and study shows that a clean and safe school improves Student Academic Performance, students remain healthy and better attendance. Woodville USD is in need of updating and improving the aesthetic of the school and improving the safety the athletic facilities.

1. Athletic field (football & soccer/basketball courts have not been upgraded in 30 years), it was NOT completed in 2018-2019.
2. 100% of school need is in need of a new roof, this need was not completed, it will be pushed to 2019-2020 school.
3. The entire school in need of painting. Painting was partially completed, other wings still need new paint.
4. Continue to maintained and upgrade security cameras on all school buses, this need has NOT been completed. The district will evaluate and upgrade security cameras in 2019-2020.

(It has been determined that all actions/services for the needs listed above would be completed in phases over a three year period)

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1

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

Students to be Served:
(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	Modified Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional development/training opportunities to address behavioral support and safety issues (i.e., emotional, disruptive behaviors, safety).	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 responsiblities. Replace two way radios (campus security)	This actions/services has been moved to the new Goal #2, Action and Services #5 – Positive Behavior Intervention and Supports (PBIS): The new Actions/Services for Goal #3, Actions/Services #1 will be. Facilities: All facilities need to be safe, clean, secure, and well maintained for

		(Low Income, English Learners and Foster Youth). Contribution to Deferred Maintenance Safe Play Grounds Update/maintained furnishing in classrooms to 21st Century Learning Secure school perimeter (fencing)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$22,500
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	4000-4999: Books And Supplies
Amount			$25,000
Source			LCFF S/C
Budget Reference			4400 Non-Capitalized Equipment
Amount			$15,000
Source			LCFF S/C
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Painting
Amount			$146,222
Source			LCFF S/C
Budget Reference			6000-6999: Capital Outlay Roof replacement and other facilities repairs

Amount			$16,044
Source			LCFF S/C
Budget Reference			6000-6999: Capital Outlay Replace HVAC units

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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	All students in K-8 will had the opportunity to participate in at least one educational field-trip that is aligned with the common core.	This actions/services has been moved to the new Goal #2, Action and Services #6 – Fully Funded Field Trips: The new Actions/Services for Goal #3, Actions/Services #2 will be.

		Athletic Facility Upgrades/Safety: Prioritized and determined which athletic field(s)/venue(s) with the highest need(s) of safety and modernization improvement(Low Income, English Learners and Foster Youth).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$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	$26,000	$35,502	$40,000
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	4400 Non-Capitalized Equipment
Amount		$1,676	
Source		LCFF S/C	
Budget Reference		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

New Action

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

Modified Action

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

New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
All 6th- 8th grade students will attend high school sponsored informational meetings concerning careers and Pathways	All 6th-8th grade students will attended 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	This actions/services has been moved to the new Goal #2, Action and Services #6 – Health and Wellness Support: Contract with TCOE for 10 additional days of a school nurse and a Behavioral Health Specialist to provide additional services for (Low Income, English Learners and Foster Youth).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$10,000
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	5800: Professional/Consulting Services And Operating Expenditures Nurse

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

Unchanged Action

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

Modified 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

A 3 week Pre-kindergarten summer school program was provided for incoming kindergarten students with the focus on developing social skills and following directions and procedures.

2019-20 Actions/Services

This actions/services has been moved to the new Goal #2, Action & Services #4 – Summer School/Extended Year:

The new Actions/Services for Goal #3, Actions/Services #4 will be.

Safety Audio System and Equipment's: Maintained/Upgrade audio accessories.
Walkie-Talkie
Telecommunication System
Security Camera(s)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,405	$3,699	$1,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	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	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
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	The district contracted 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 actions/services has been moved to the new Goal #3, Action & Services #3 – Health and Wellness Support:

		The new Actions/Services for Goal #3, Actions/Services #5 will be. Crisis Prevention: Provide Active Shooter Training/Crisis Readiness for all staff to improve services for (Low Income, English Learners and Foster Youth).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,000	$9,077	$1,000
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	5800: Professional/Consulting Services And Operating Expenditures training

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	EL Director position will not be filled. This action will be eliminated for 2019-20.

Budgeted Expenditures

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

Modified 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

This Goal moved to LCAP Goal 2 Action 4

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,124	$11,400	
Source	Title I	Title I	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Summer School Intervention	
Amount		$2,654	
Source		Title I	
Budget Reference		3000-3999: Employee Benefits	

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

| Modified 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

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

2019-20 Actions/Services

| The Cadet Leader's program was not executed due to lack of staff availability. This action will be considered pending staffing availability. Currently this action has been eliminated. |

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,343,416	40.13%

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 LCFF calculator tool provided by the FCMAT, Woodville Union School District has calculated that in 2019-20 the district will receive $1,343,416 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). Using the same calculation tool, the proportionality percentage has been calculated at 40.13%. Woodville Union School District demonstrates that it meets its minimum proportionality requirement by expending the total 2019-20 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

Increase or Improve Services for English Learners, Low-Income, and Homeless Population:
- A Four Weeks Extended Year Program: Focusing on literacy and STEAM enrichments.
- RtI - Extended Day for Teacher Reteach.
- Service plan with TCOE and DataWorks to enhance instructional pedagogy.
- Purchase high interest books for the library
- Purchase additional expository texts to align with CCSS
- Improve and Increase Course Offering: Middle School Elective, CTE programs, PE Teacher, and Performing Arts Opportunities After School.
- Parent Training and Parent Education to close parent opportunity gaps.
- Updating Facility Needs: Roofing repair(s), exterior painting, safety barriers, upgrade athletic fields to improve student participation. Service plan with TCOE and DataWorks
- Update and Upgrade Technology Infrastructures: Networking, Communication, and Programs

- Additional ELD Support Services: Hiring 6 additional instructional aides
- Health Services Contract - School Nurse
- Fully Funded Field Trips Related to CTE Pathways
- Hire a Community Liaison to perform a variety of services as a communication link between the school and members of the educational community, some of whom may be experiencing linguistic and cultural differences. Perform follow-up functions and activities that may involve student attendance, welfare, and other child-related problems, and prepare reports concerning community contacts.

Woodville is a single-school district with 97% low-income (per Free & Reduced Priced Meal counts) and 66% 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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,342,199	40.59%

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 $1,342,199 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). Using the same calculation tool, the proportionality percentage has been calculated at 40.59%. 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 $1,143,824.

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.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,239,167	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

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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.

   o 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
    (2) The number of students who meet the enrollment requirements.
    (3) Divide (1) by (2).

  (b) "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).

  (c) "High school graduation rate" shall be calculated as follows:
    (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

  (d) "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).

  (e) "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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,785,959.00	1,498,002.00	1,405,688.00	1,785,959.00	1,663,188.00	4,854,835.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	32,000.00	32,000.00
LCFF S/C	1,432,783.00	1,143,824.00	1,249,401.00	1,432,783.00	1,343,416.00	4,025,600.00
Other	0.00	0.00	40,000.00	0.00	0.00	40,000.00
Title I	353,176.00	354,178.00	116,287.00	353,176.00	287,772.00	757,235.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,785,959.00	1,498,002.00	1,405,688.00	1,785,959.00	1,663,188.00	4,854,835.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	877,074.00	774,723.00	708,876.00	877,074.00	686,902.00	2,272,852.00
2000-2999: Classified Personnel Salaries	272,697.00	276,641.00	169,025.00	272,697.00	299,739.00	741,461.00
3000-3999: Employee Benefits	5,634.00	11,043.00	0.00	5,634.00	0.00	5,634.00
4000-4999: Books And Supplies	211,500.00	190,057.00	94,540.00	211,500.00	161,900.00	467,940.00
4400 Non-Capitalized Equipment	68,000.00	4,000.00	0.00	68,000.00	115,000.00	183,000.00
5000-5999: Services And Other Operating Expenditures	118,579.00	73,502.00	222,293.00	118,579.00	58,302.00	399,174.00
5200: Travel and Conference	10,600.00	8,600.00	0.00	10,600.00	8,479.00	19,079.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	84,475.00	102,490.00	0.00	84,475.00	170,600.00	255,075.00
6000-6999: Capital Outlay	137,400.00	56,946.00	210,954.00	137,400.00	162,266.00	510,620.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	1,785,959.00	1,498,002.00	1,405,688.00	1,785,959.00	1,663,188.00	4,854,835.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF S/C	692,837.00	665,365.00	640,601.00	692,837.00	651,788.00	1,985,226.00
1000-1999: Certificated Personnel Salaries	Title I	184,237.00	109,358.00	68,275.00	184,237.00	35,114.00	287,626.00
2000-2999: Classified Personnel Salaries	LCFF S/C	113,874.00	67,186.00	121,013.00	113,874.00	72,081.00	306,968.00
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	158,823.00	209,455.00	48,012.00	158,823.00	227,658.00	434,493.00
3000-3999: Employee Benefits	LCFF S/C	1,518.00	1,678.00	0.00	1,518.00	0.00	1,518.00
3000-3999: Employee Benefits	Title I	4,116.00	9,365.00	0.00	4,116.00	0.00	4,116.00
4000-4999: Books And Supplies	LCFF S/C	206,500.00	185,057.00	94,540.00	206,500.00	156,900.00	457,940.00
4000-4999: Books And Supplies	Title I	5,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00
4400 Non-Capitalized Equipment	LCFF S/C	68,000.00	4,000.00	0.00	68,000.00	115,000.00	183,000.00
5000-5999: Services And Other Operating Expenditures	LCFF S/C	118,579.00	73,502.00	222,293.00	118,579.00	58,302.00	399,174.00
5200: Travel and Conference	LCFF S/C	9,600.00	7,600.00	0.00	9,600.00	8,479.00	18,079.00
5200: Travel and Conference	Title I	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00
5700-5799: Transfers Of Direct Costs	LCFF S/C	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	32,000.00	32,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF S/C	84,475.00	82,490.00	0.00	84,475.00	118,600.00	203,075.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00
6000-6999: Capital Outlay	LCFF S/C	137,400.00	56,946.00	170,954.00	137,400.00	162,266.00	470,620.00
6000-6999: Capital Outlay	Other	0.00	0.00	40,000.00	0.00	0.00	40,000.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
			Total Expenditures by Goal			
Goal 1	989,231.00	819,914.00	728,577.00	989,231.00	867,547.00	2,585,355.00
Goal 2	235,440.00	155,268.00	174,605.00	235,440.00	508,875.00	918,920.00
Goal 3	112,595.00	145,899.00	111,358.00	112,595.00	286,766.00	510,719.00
Goal 4	421,193.00	360,253.00	363,353.00	421,193.00	0.00	784,546.00
Goal 5	27,500.00	16,668.00	27,795.00	27,500.00	0.00	55,295.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,785,959.00	1,498,002.00	1,405,688.00	1,785,959.00	1,654,869.00
	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	32,000.00
LCFF S/C	1,432,783.00	1,143,824.00	1,249,401.00	1,432,783.00	1,343,416.00
Other	0.00	0.00	40,000.00	0.00	0.00
Title I	353,176.00	354,178.00	116,287.00	353,176.00	279,453.00

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources			5,000.00		8,319.00
	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00
LCFF S/C	0.00	0.00	5,000.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	8,319.00