

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Woodlake Unified School District		
Contact Name and Title	Glen Billington, Assistant Superintendent	Email and Phone	gbillington@w-usd.org 559-564-8081

2017-20 Plan Summary

THE STORY

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

Woodlake Unified serves the communities of Woodlake, Three Rivers, Seville and the surrounding areas. These communities have a rich history and a fantastic community spirit. The students represent multiple ethnicities including Hispanic, 91%, White, 7% and less than 1% African American, American Indian, Asian, and Multiple. English Learners make up 30% of the student population. Students who started school as English Learners make up 55% of the student population.

The students are served by four comprehensive schools one continuation school and a community day school. F.J. White Learning Center serves our students in grades TK-2. Castle Rock Elementary School serves our students in grades 3-5. Woodlake Valley Middle School serves our students in grades 6-8. Woodlake High School serves students in grades 9-12 where the students from Three Rivers and Seville join the district. Bravo Lake also serves students in grades 10-12 who need an alternative setting. Finally, Woodlake Community Day School serves students in grade 7-12. These grade configurations allow for the students to travel together as cohorts.

The district's overarching goal is to make a generational change in the communities it serves in order to reduce poverty and social struggles through education and inspiration. The goals, actions and services found in this document are key components of this plan.

LCAP HIGHLIGHTS

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

The 2017-2018 LCAP strives to provide our students with a broad course of study including the Arts, Science, Technology, Engineering and Math (STEM), and Career Technical Education. The LCAP continues the work with the Tulare County Office of Education to provide coaching and support to our teachers as they plan and implement curriculum through quality lessons. This support is expanded to include science and social science. Improving our facilities continues to be a key element of the plan. The plan continues to support our English learners through extended learning opportunities and increasing the skill level of our staff in meeting their needs. Finally, the district continues to engage with families through Saturday and evening events and through outreach by the Home to School Liaison and Social Workers.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The greatest areas of progress include the graduation rate which improved to 90.2%. The graduation rate increased for all of our student groups with our English learner group increasing significantly by 18%. Another area of significant growth is our student reading on grade level in grades K-5 which increased from 48% to 60%.

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

GREATEST NEEDS

The area of greatest need in our data is student achievement in math. Scores for K-8 Achievement on the state assessment as illustrated on the Data Dashboard are 69 points below level 3 and grade 11 are 92 points below level 3. The district has invested in professional learning for staff including consultants from the Tulare County Office of Education for all math staff TK-12 as well as grant funded training in partnership with Brandman University for our TK-6 staff. The district believes that, since the grant activities took place over last summer, that this year's state assessment scores will show a dramatic increase.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Suspension data from the Data Dashboard indicates that the students with disabilities and white student groups need improvement. The district has implemented PBIS at the middle school (2 years) and Castle Rock (1 year). In 2017-18 the district will expand this or a similarly aimed program at F.J. White and Woodlake High School.

INCREASED OR IMPROVED SERVICES

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

The demographics of Woodlake Unified School District show that 85% of our students are low income, 30% of our students are English learners adding up to 89% unduplicated students. With this in mind, the district's most significant increased or improved services are:

Professional learning to support teachers as they work to improve their skills in curriculum design and lesson implementation.

Social support through District Social Workers, Home to School Liaison and the Coordinator of Prevention Education to help students navigate the difficulties often associated with poverty and cultural integration.

Extended learning opportunities to help our English learner students keep gaining language and academic skills over the summer months.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$27,422,164
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	6,488,364

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The cost of teachers, maintenance staff, administration, special education staff, nursing staff, clerical staff and administrative staff all are funded out of the base. Core materials, operational supplies, transportation and the base co-curricular/extracurricular program and utilities are all funded out of the base. Some of the intervention and paraprofessional personnel as well as many supplemental materials and professional learning expenses are funded out of Federal funds. The district is currently funded by 3 large grants that cover expenses for Career Technical Pathways, after school programs, ant teacher training in the area of math.

22,507,915	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Woodlake Unified School District will prepare students to demonstrate academic proficiency necessary to be successful in college and career.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Developmental Reading Assessment (DRA) results will indicate that 55% of our students in grades K-5 are reading on grade level.
- California Assessment of Student Performance and Progress (CAASPP) assessment results will show a 5% increase in students in the Standards Met or Nearly Met.
- The percentage of students growing by 1 level on the state test of English Language Development will increase to 60%.
- The percentage of English Learner (EL) students who reach or maintain proficiency will increase to:
 - 24% of our English Learner (EL) students who have been in US schools less than 5 years reached proficiency.
 - 56% of those who have been in US schools more than 5 years reached proficiency.
- Woodlake High School's A-G Course Requirements for University of California and California State University admission completion rate will be 45%.
- Woodlake High School's AP passing rate will be 48%.
- Woodlake High School will have had 60 students complete an established career pathway.

ACTUAL

- Developmental Reading Assessment (DRA) results indicate that 60% of our students in grades K-5 are reading on grade level.
- 2016 California Assessment of Student Performance and Progress(CAASPP) results indicate that 34% of our students met or exceeded standards in English Language Arts and 21% of our students met or exceeded standards in mathematics. This is an increase of 5% in English Language Arts and 6% in math.
- The percentage of students growing by 1 level on the state test of English Language Development increased to 77%.
- The percentage of English Learner (EL) students who reach or maintain proficiency are:
 - 15% of our English Learner (EL) students who have been in US schools less than 5 years reached proficiency.
 - 53% of those who have been in US schools more than 5 years reached proficiency.
- Woodlake High School's A-G Course Requirements for University of California and California State University admission completion rate is 38%.
- Woodlake High School's AP passing rate is 61%.

- Early Assessment Program results for 2016 will indicate that:
 - 15% of this year's graduating class is ready for the California State University System in English.
 - 5% of this year's graduating class is ready for the California State University System in math.
- The projected number of students who will pass the English Reading and Writing Class (ERWC) at Woodlake High School will be 25.
- The number of students who have completed college English through dual enrollment will reach 25.
- A combined 38% of seniors will be exempt from the English Placement Test for the California State University System.
- Local formative assessments will indicate that 40% are meeting grade level standards in English Language Arts.
- Local formative assessments will indicate that 30% are meeting grade level standards in math.

- Woodlake High School had 111 students complete an established career pathway.
- Early Assessment Program results for 2016 indicate that:
 - 43% of this year's graduating class is ready for the California State University System in English.
 - 10% of this year's graduating class is ready for the California State University System in math.
- The projected number of students who will pass the English Reading and Writing Class (ERWC) at Woodlake High School is 26.
- The number of students who have completed college English through dual enrollment is 27.
- A combined 52% of seniors are exempt from the English Placement Test for the California State University System.
- Local formative assessments indicate that 43% are meeting grade level standards in English Language Arts.
- Local formative assessments indicate that 35% are meeting grade level standards in math.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Provide additional time for instructors to collaborate and attend professional development:

- Professional development
- Collaborative time for teachers (Professional Learning Communities)
- Classroom Technology Professional Development
- Site Based After School Professional Development
- Provide release time to facilitate teachers

ACTUAL

Instructional rounds were conducted 6 times at each site this year. Staff is provided collaborative time on Wednesday mornings 33 times throughout the year and 9 of these days were paid out of Supplemental and Concentration grant funds. Several teachers attended technology training after school at the Tulare County Office of Education.

The site based after school professional development was underutilized this year.

Staff was provided training in a range of areas including implementation of the new Social Science framework,

- observing teachers
- Continue Rigorous Curriculum Design days
- Summer Unit Design Work

cooperative learning strategies, Next Generation Science standards, project based learning and other topics. Rigorous curriculum design occurred during the school year with the help of consultants from the Tulare County Office of Education as well as during summer, winter and spring break. During these sessions groups of teachers met and planned units of study that they implemented this year. Most of the work was in the area of English Language Arts and included embedding the English Language Development standards into the units of study.

BUDGETED
 Salaries & Benefits
 35,000 Title I
 25,000 Title II
 157,248 LCFF S/C

Materials & Supplies
 2,500 LCFF S/C

Professional/Consulting Services
 12,000 LCFF S/C

ESTIMATED ACTUAL
 Salaries & Benefits
 25,000 Title I
 0 Title II
 108,405 LCFF S/C

Materials & Supplies
 0 LCFF S/C

Professional/Consulting Services
 22,049 LCFF S/C

Expenditures

Action

2

- PLANNED**
 Recruit and maintain fully credentialed teachers:
- Increase accepted years of service from 6 to 10 for experienced teachers
 - Increase the Master's Degree Stipend from \$500 to \$1,000
 - Increase sub pay to \$125 per day to attract quality substitutes

ACTUAL
 In order to recruit and maintain fully credentialed teachers, Woodlake Unified currently accepts 10 years of service credit for experienced teachers. The Masters Stipend is currently \$1000. Substitute pay is currently \$125 per day.

Actions/Services

Expenditures

BUDGETED
Salaries & Benefits
55,000 LCFF Base
93,825LCFF S/C

ESTIMATED ACTUAL
Salaries & Benefits
55,000 LCFF Base
93,825 LCFF S/C

Action

3

Actions/Services

PLANNED
Provide instructional support staff and programs to improve instruction:
<ul style="list-style-type: none"> District English Language Arts Consultant Math Consultant

ACTUAL
Woodlake Unified School District utilized the Tulare County Office of Education to provide planning and coaching assistance for our staff. This year we were able to have Consultants work with our teachers for 100 days. This helped with unit and lesson planning, instructional pacing, assessment planning and improvement in the instructional approaches and strategies that our teachers employ.

Expenditures

BUDGETED
Consulting Services
120,000 LCFF S/C

ESTIMATED ACTUAL
Consulting Services
96,045 LCFF S/C

Action

4

Actions/Services

PLANNED
Provide Response to Intervention personnel and resources:
<ul style="list-style-type: none"> Intervention personnel K-5 Intervention personnel 6-12 Intervention materials, apps and programs After school tutoring Expand the positive behavior program 0 Period credit recovery Learning Director at each site K-8

ACTUAL
The position of College and Career Coordinator continued this year.
Intervention staff continued at FJ White (1.5 Full Time Equivalent or FTE, Castle Rock Elementary (1 FTE), Woodlake Valley Middle School (.5 FTE) and Woodlake High School (.8 FTE). Sites also invested in materials and technology delivered programs to support students in intervention. Renaissance Learning and the DRA

- Speech and Language Pathologist
- Illuminate
- Accellus
- Renaissance Learning
- Developmental Reading Assessment (DRA)

(Developmental Reading Assessment) provide ongoing monitoring of our students' progress in grades 6-8 and K-5 respectively.

Learning Director positions were maintained.

Saturday enrichment opportunities were continued at Woodlake Valley Middle School and Woodlake High School.

Zero period credit recovery continued at Woodlake High School.

After looking for a Speech and Language Pathologist for most of the year, the district decided to contract with Presence Learning to provide speech services for our identified students as well as students in need of language services through Tier Three Intervention. This contract was finalized late in the year so most of the funds set aside for these services went unspent.

Accellus continues to provide our students in grades 9-12 with both credit recovery and expanded course offerings. This year it was added as an option for students at Woodlake Valley Middle School.

Additional yard duty aides continued to be utilized at FJ White and Castle Rock.

Woodlake Valley Middle School continues to implement and improve its Positive Behavior Intervention and Support (PBIS) program, and the program was launched at Castle Rock Elementary.

BUDGETED

Salaries & Benefits
927,357 LCFF S/C

Materials & Supplies

ESTIMATED ACTUAL

Salaries & Benefits
900,534 LCFF S/C

Materials & Supplies

Expenditures

67,000 LCFF S/C

41,939 LCFF S/C

Travel & Conferences
111 LCFF S/C

Rentals & Repairs
460 LCFF S/C

Professional/Consulting Services
4,350 LCFF S/C

Action

5

Actions/Services

PLANNED

Provide additional support staff and programs to improve school readiness and student achievement:

- Additional 6th grade teacher
- 0-5 Preschool materials and supplies
- 0-5 Coordinator

ACTUAL

Woodlake Valley Middle School continues to have an additional 6th grade teacher that allows 6th grade students have smaller classes and closer relationships with their teachers.

The district maintained funding for a 0 to 5 Coordinator to coordinate activities of the preschools and child care facilities in the district.

Expenditures

BUDGETED

Salaries & Benefits
97,176 LCFF S/C

Materials & Supplies
5,000 LCFF Base

ESTIMATED ACTUAL

Salaries & Benefits
100,774 LCFF S/C

Materials & Supplies
3,303 LCFF Base

PLANNED

Provide additional personnel and program expenditures to expand the course of study, career technical education, and extra/co-curricular opportunities K-12.

- Science, Technology, Engineering and Math (STEM) resources and classroom periods
- Mathematics, Engineering, Science Achievement (MESA) program and supplies
- Expansion of co-curricular and extra-curricular programs
- Art program grades K-5 staff and resources
- Music teacher grade 3-8 staff and resources
- Offer more A-G courses at WHS
- Offer more electives WHS and WVMS
- Late bus for extra-curricular
- PE buy backs
- Additional FFA stipend
- Additional FFA days added to contract
- Full time K-12 athletic director
- Intramural sports at WVMS

ACTUAL

STEM resources were purchased at Woodlake Valley Middle School and Woodlake High School. Woodlake Valley Middle School and Woodlake High School continued STEM courses. Staff from Woodlake Valley Middle and Woodlake High schools received training over the summer and support during the school year through Innoved, a STEM consulting firm.

Woodlake Valley Middle School continued to participate in MESA through Fresno State.

Music continued at Castle Rock and Woodlake Valley Middle school.

The Art program was funded, however an extended leave affected the quality of the program.

Additionally, Woodlake High maintained Basic Guitar, Mariachi Los Tigeres, Yearbook, and STEM all of which are A-G courses. In addition, 2 periods of Accellus, which allows students to take online courses through independent study, is offered. Video production was offered at both the middle and high schools.

Finally, the late bus continues to provide transportation to students who live in Three Rivers and Stone Corral so students who live in these communities have an opportunity to participate in extracurricular and co-curricular activities.

The additional FFA stipend and additional days were continued.

The full time Athletic Director provided services to our students and facilitated the addition of flag football at Woodlake Valley Middle School.

Expenditures

	Intramural sports were added at Woodlake Valley Middle School.
BUDGETED Salaries & Benefits 476,595 LCFF S/C Materials & Supplies 82,700 LCFF S/C Travel and Conferences 15,000 LCFF S/C Transportation 37,547 LCFF S/C	ESTIMATED ACTUAL Salaries & Benefits 519,281 LCFF S/C Materials & Supplies 54,681 LCFF S/C Non Capitalized Equipment 35,822 LCFF S/C Travel and Conferences 0 LCFF S/C Rentals & Repairs 1,066 LCFF S/C Transportation 9,259 LCFF S/C

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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>This year we continued to utilize the services of the Tulare County Office of Education along with ample time for teacher collaboration both during the school year and during summer for K-8 English Language Arts units of study development as the primary professional development method for the district. Intervention personnel continue to work with our struggling students during the day and in some cases after school to provide all of our students with the best opportunity to succeed in school and beyond. We are looking forward to the results of our contract with Presence Learning to assist our students who are struggling with language development in the earliest years as an intervention.</p> <p>This goal also addresses the needs of our students entering school and transitioning to middle school by providing outreach into the community to provide a school experience prior to Kindergarten as well as smaller, cored classes in 6th grade.</p> <p>Further program enhancements are offered to students through additional curricular and extra/co-curricular programs including music in grades 3-8, STEM electives at the middle and high schools, additional electives, many of them A-G approved at Woodlake High School, a full time Athletic Director to lead the athletic program from Grades K-12, and the addition of intermural sports at Woodlake Valley Middle School.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Academically the progress being made is evident. The district is meeting its expected outcomes in most of its Annual Measurable Outcomes including California Assessment of Student Performance and Progress and exemption from college placement exams. Further evidence is the number of students who are reading on grade level in grades K-5. Additionally, the number of A-G courses has increased which will help with the AP completion rates in the future.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The district has a grant in partnership with Brandman University to improve math achievement which reduced the need for providers of professional learning. The district budgeted for increased days of service with the Tulare County Office of Education which could not provide the additional days due to staff commitments to other county districts. The district searched for a Speech and Language Pathologist for most of the year to no avail. Ultimately the district entered into a contract with Presence Learning to provide these services online, but due to the timing, this cost was below the budgeted amount.</p>
<p>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.</p>	<p>Based on the need to improve the effectiveness of the instructional staff in grades K-5 and build an independent support system, an Academic Coach was added to the plan. Additionally, in order to improve achievement in Science and Social Science, we have contracted with the Tulare County Office of Education to provide on-site professional learning and support. These are found in Goal 1 action 3. The metrics for this goal have changed significantly due to the implementation of the California Schools Dashboard and the evolution of the state accountability system.</p>

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

Woodlake Unified School District will fully implement the Common Core State Standards including the English Language Development (ELD) standards and provide a broad course of study in a positive and productive learning environment led by highly trained and highly effective teachers utilizing up to date materials in outstanding facilities.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The Facilities Inspection Tools will continue to show all schools in the Good Range.
- Teacher Evaluation forms will demonstrate that 95% of ELA and math and lessons address the grade level appropriate Common Core Standards, and that the Literacy in History/Social Studies and Technical Subjects standards are evident when other content areas are being observed 50% of the time.
- Implementation of the 2012 ELD Standards will be evident in classroom observations in at least 80% of the lessons observed.
- The number of teachers who are teaching without a full credential will be reduced to 10.
- The number of classrooms with the latest state adopted materials will remain at 100%.
- The student to device ratio will reach 4/5, the bandwidth at each site will remain 1 gigabyte per second and Woodlake High School will be 1 to one.
- 100% of our teachers will participate in district provided professional development designed to help them prepare their students to meet the challenges of the Common Core Standards including the 2012 English Language Development (ELD) Standards.
- The master schedules at each elementary will provide all students, including unduplicated pupils and students with special needs, with courses that meet the requirements for grades Transitional Kindergarten through 6. These courses include English language arts, math, social sciences, physical education, health

ACTUAL

- All Facility Inspection tools show that schools are in the Good range.
- Teacher Evaluation forms demonstrate that 95% of English Language Arts (ELA) and math and lessons address the grade level appropriate Common Core Standards, and that the Literacy in History/Social Studies and Technical Subjects standards are evident when other content areas are being observed 55% of the time.
- Implementation of the 2012 English Language Development (ELD) Standards are evident in classroom observations in at least 82% of the lessons observed.
- The number of teachers who are teaching without a full credential increased to 20.
- The number of classrooms with the latest state adopted materials remains at 100%.
- The student to device ratio reached 4/5 and the bandwidth at each site is 1 gigabyte per second.
- Data in goal 1 indicates that providing teachers with district provided professional learning designed to help them prepare their students to meet the challenges of the Common Core Standards including the 2012 English Language Development (ELD) Standards.
- The master schedules at each site continue to meet the requirements according to Section 51210 and Section 51220.

and visual and performing arts.

- The master schedules at each secondary site will provide all students, including unduplicated pupils and pupils with special needs, with course offerings in the required areas of English, math, sciences, social sciences, foreign language, physical education, visual and performing arts, applied arts, and career technical education and Automobile driver education.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED
 Provide educational support personnel and resources for instruction:

- Educational Technician at each site
- Support for network
- Infrastructure replacement and upgrades
- Director of Technology

ACTUAL
 Education Technology positions at each site were maintained.

Support services through EMD Networking and Advanced Microsystems helped us manage our infrastructure and prepare for high speed internet access for students at home. The Core Builder (main processor for internet access) was replaced at FJ White this year after 10 years of service. The Director of Technology position continues to make a positive impact in the district with the transition to gigabit connections and the preparations for high speed internet at students homes.

Expenditures

BUDGETED
 Salaries & Benefits
 397,145 LCFF S/C

Professional Services
 20,000 LCFF S/C

Equipment Replacement

ESTIMATED ACTUAL
 Salaries & Benefits
 407,304 LCFF S/C

Materials & Supplies
 4,567 LCFF S/C

Travel & Conferences

50,000 LCFF S&C

670 LCFF S/C

Dues & Memberships
90 LCFF S/C

Rentals & Repairs
1,500 LCFF S/C
Professional Services
26,990 LCFF S/C

Equipment Replacement
38,433 LCFF S&C

Action

2

Actions/Services

PLANNED

Provide devices and programs to support the implementation of the Common Core State Standards:

- Devices for students/classrooms
- Classroom presentation equipment
- Educational technology apps
- Microsoft Office Contract

The district maintained 200 Android tablets, 1500 Chromebooks and purchased a one year Microsoft Office subscription.

An additional 800 Chromebooks will arrive before the end to the year to enable retirement of units as well as one to one implementation in the fall for grades 2-12.

Gigabit Ethernet both between schools and to the Tulare County Office of Education was maintained.

Promethean Boards were installed at Woodlake Valley Middle School, FJ White and Castle Rock to provide up to date presentation equipment that is interactive, bright and durable.

Expenditures

BUDGETED

Materials & Supplies

ESTIMATED ACTUAL

Materials & Supplies

22,000 LCFF S/C
Non-Capitalized Equipment
438,614 LCFF S/C

33,907 LCFF S/C
Non-Capitalized Equipment
389,518 LCFF S/C
Rentals & Repairs
5,269 LCFF S/C
Professional/Consulting Services
37,943 LCFF S/C

Action **3**

Actions/Services

PLANNED
Provide state adopted and supplementary materials to assist students in mastering the Common Core State Standards and preparing them for college and career:
<ul style="list-style-type: none"> • Purchase additional library resources • Purchase high interest literature or expository texts • Supplementary training and materials for Advanced Placement and Pre-Advanced Placement coursework

ACTUAL
Additional library materials were added at each site.
High interest literature and expository texts were added at each site.
Supplementary equipment, materials and supplies were purchased and 1 teacher attended a weeklong AP training. A Promethean Board was added in the AP Physics room.

Expenditures

BUDGETED
Materials & Supplies
110,000 LCFF S&C

ESTIMATED ACTUAL
Salary & Benefits
783 LCFF S&C
Materials & Supplies
81,779 LCFF S&C
Travel & Conferences

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<p>3,785 LCFF S&C</p> <p>Rentals & Repairs 813 LCFF S&C</p> <p>Professional/Consulting Services 25 LCFF S&C</p>

Action

4

<p>PLANNED</p> <p>Provide personnel, maintenance, and facility improvement projects to enhance the learning environment.</p> <ul style="list-style-type: none"> • Night Supervisor-Maintenance and Operations • Update furnishings in classrooms • Update education facilities • Qualified Zone Academy Bond program for facility upgrades • Update athletic fields/equipment • Agriculture Education Program Equipment • Contribution to Deferred Maintenance Fund • Safety and Materials supplies • Playground equipment upgrades

<p>ACTUAL</p> <p>The district continues to improve our facilities. The Following projects were completed with QZAB funding. A portion of this bond is repaid out of the Supplemental and Concentration grant.</p> <ul style="list-style-type: none"> • FJ White Learning Center replaced 12 out of date portable classrooms with 8 permanent modular classrooms. • At Woodlake High School: <ul style="list-style-type: none"> • The visitor’s bleachers at Robinson/Painter Stadium were replaced. • The tennis courts were refurbished including new lights and 2 courts were added. • The Woodlake High School Performing Arts Building was refurbished with new seating, curtains, sound and lighting. <p>Projects include:</p> <ul style="list-style-type: none"> • New chairs and desks for all classrooms at Woodlake Valley Middle School were installed. • The science lab refurbishment project at Woodlake Valley Middle School was completed this fall. • The East fence at Woodlake Valley Middle School was upgraded to Wrought Iron. • A retaining wall was built along Cypress Street.

Actions/Services

- New playground equipment will be installed at FJ White this summer.
- New outdoor seating will be installed at Woodlake Valley Middle School this summer.
- An athletic storage facility was constructed
- Finally, athletic upgrades upgraded weight room equipment, football training equipment, and additional portable shade structures for the athletic program.

These projects enhance the student's learning environment and encourage school pride and student ownership.

BUDGETED

Salaries & Benefits
87,873 LCFF Base

Materials & Supplies
33,500 LCFF S/C

Non-Capitalized Equipment
140,000 LCFF S/C

Capital Outlay
298,000 LCFF S/C

Debt Service
93,725 LCFF Base
174,062 LCFF S/C

Contributions
160,000 LCFF Base

ESTIMATED ACTUAL

Salaries & Benefits
87,873 LCFF Base

Materials & Supplies
56,450 LCFF S/C

Non-Capitalized Equipment
160,255 LCFF S/C

Capital Outlay
253,020 LCFF S/C

Debt Service
93,725 LCFF Base
174,062 LCFF S/C

Contributions
160,000 LCFF Base

Expenditures

ANALYSIS

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

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

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

Goal 2 was implemented according to the plan. The actions were executed according to plan. The only data element that shows a need is the number of fully credentialed teachers. The statewide teacher shortage is impacting our students.

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

Overall, with the exception of fully credentialed teachers, the actions are helping the district reach this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There only material difference in expenditures is in action 3 where the sites not utilizing the entire amount of the funds for AP training and materials and high interest literature and expository texts.

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

The funding for high interest literature and expository text was reduced at the middle and high schools. Due to the purchase of devices this year, the district will be able to issue a device to each student with limited purchases in 2018-2019 so the funds in action 2 were reduced in that year. Additionally, the district will begin to provide high speed internet access for students at home, While this system was built out of one time funds, an additional Education Technician added to the plan in action 1 of this goal to support implementation. The metrics for this goal have changed significantly due to the implementation of the California Schools Dashboard and the evolution of the state accountability system.

Goal 3

Woodlake Unified School District will increase the number of English Learner (EL) students who are redesignated as fluent in English within 4 years of enrolling in Woodlake schools.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The percentage of students growing by 1 level on the state test of English Language Development will increase to 60%.
- The percentage of English learner (EL) students who reach or maintain proficiency will increase to:
 - 24% of our English learner (EL) students who have been in US schools less than 5 years reached proficiency.
 - 56% of those who have been in US schools more than 5 years reached proficiency.
- The percentage of English learners being reclassified within 4 years of enrolling in Woodlake Schools will increase to 16%.
- The reclassification rate will reach 16%.

ACTUAL

- The percentage of students growing by 1 level on the state test of English Language Development based on fall of 2015 data is 77%.
- The percentage of EL student who reach or maintain proficiency based on fall 2016 is:
 - 15% of our EL students who have been in US schools less than 5 years reached proficiency.
 - 53% of those who have been in US schools more than 5 years reached proficiency.
- The percentage of English learners being reclassified within 4 years of enrolling in Woodlake Schools is 20%.
- The 2016-2017 reclassification rate for English Learners is 15%.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Provide Professional Development in content areas and instructional strategies:

ACTUAL

The district contracted with The Tulare County Office of Education for 40 days of English Language Development

- English Language Development (ELD) Consultant (30 days)
- K-12 support for ELD standards implementation

(ELD) consultant services to provide side by side coaching and curriculum development. These consultants worked with staff to implement the English Language Development Standards across all subject areas including electives. As a result, English Language Development standards are integrated into the units of study in English Language Arts in grades K-8.

BUDGETED
 Travel & Conference
 10,000 LCFF S/C

 Professional/ Consulting Services
 30,000 LCFF S/C

ESTIMATED ACTUAL
 Salary & Benefits
 33 LCFF S/C

 Travel & Conference
 3,275 LCFF S/C

 Professional/ Consulting Services
 29,750 LCFF S/C

Expenditures

Action

2

PLANNED
 Provide additional ELD programs, materials, and technology applications.

- Class size reduction for ELD classes at Woodlake High
- Align ELD more closely with core classes at WHS
- Provide apps and materials for English Language Development
- Redesignation Ceremony supplies and materials

ACTUAL
 The English Language Development teacher at the high school worked closely with the English Department to align his curriculum with the English courses for each grade level. Additionally, in order to support our students who have reached proficiency in English, but not on the English Language Arts standards, English teachers team taught classes to provide English Language Development within the English class for our Juniors and Seniors.

Materials and supplies to support students as they work to master the ELD standards while progressing on grade level standards in all classes were purchased at each site. The need for these materials is more acute in grades K-5.

Actions/Services

		Redesignation Ceremonies were held at each comprehensive site this year.
Expenditures	BUDGETED Salaries & Benefits 19,360 LCFF S/C Materials & Supplies 21,000 LCFF S/C	ESTIMATED ACTUAL Salaries & Benefits 42,148 LCFF S/C Materials & Supplies 6,924 LCFF S/C Non Capitalized Equipment 4,750 LCFF S/C

Action

3

Actions/Services	PLANNED Provide extended learning opportunities: <ul style="list-style-type: none"> • Enrichment summer school with English Learners given priority • After school tutorial • Saturday School Enrichment opportunities 	ACTUAL Summer enrichment was held in the summer of 2016 and is planned for grades K-12 in 2017. This program includes core instruction mixed with enrichment. First priority for enrollment is given to English learners with additional spots are filled with fluent English speakers who provide language models and also benefit from the program. After school tutorials for English Learners occurred at FJ White, Castle Rock, Woodlake Valley Middle School and Woodlake High School. Saturday enrichment took place at Woodlake High School.
	BUDGETED Salaries & Benefits	ESTIMATED ACTUAL Salaries & Benefits
Expenditures		

170,000 LCFF S/C

78,361 LCFF S/C

Materials & Supplies
10,318 LCFF S/C

Professional/Consulting Services
77,056 LCFF S/C

Action **4**

Actions/Services

PLANNED
Provide support for primarily English Learner families to connect to schools.

- Home-to-School Liaison

ACTUAL
The position of Home-to-School Liaison was added this year with a focus on FJ White and Castle Rock.

Expenditures

BUDGETED

Salaries & Benefits
43,821 LCFF S/C

Materials & Supplies
5,000 LCFF S/C

ESTIMATED ACTUAL

Salaries & Benefits
55,327 LCFF S/C

Materials & Supplies
427 LCFF S/C

Non Capitalized Equipment
835 LCFF S/C

Travel & Conferences
300 LCFF S/C

ANALYSIS

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

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

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

Goal 3 implementation was implemented fully this year with mixed results. Our LCAP data metrics show mixed results, but the Data Dashboard results are very positive.

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

The data points in the 2016-2017 LCAP indicate that we did not meet our target in the number of EL students enrolled in US schools less than 5 years reaching proficiency, but did meet the target for those who have been enrolled in US schools 5 years or more. The California School Dashboard indicates that 77% of our English learners made one year of growth on the California English Development Test or reached proficiency. This measure showed high in the status indicator and increase in the change indicator. Additionally, the English learner graduation rate showed medium in the status indicator and increased significantly in the change indicator. Both English Language Arts and math show low on the status indicator, but increased on the change indicator.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action one, the Tulare County Office of Education met the need for professional learning related to the implementation of the English Language Development (ELD) standards for almost all staff so there was not a great need for the support for implementation of the 2012 ELD standards.

Action 2 had actual expenditures that were more than anticipated due to the cost of 2 periods of Class Size Reduction at Woodlake High School. Additionally, the cost of the Home to School Liaison was higher than anticipated because it was filled with an existing staff member that was placed on the salary schedule according to her years of service.

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 increase the effectiveness of staff in meeting the needs of our English learners, the number of days of consultation with the Tulare County Office of Education were increased from 30 to 40. Additionally, due to this, the budget for implementation of the 2012 ELD Standards was reduced to \$5000. Also, due to the way the calendar falls this year and next, the Extended Learning Opportunities budget was reduced for 2017-18 and then restored for 2018-19. Additionally, the materials and supplies budget was reduced because sites indicate that they have most of the materials that they need at the current time. Furthermore, due to feedback from the teachers involved with the effectiveness of the High School class size reduction program, it was eliminated.

Goal 4

Woodlake Unified School District will create a positive district climate that draws students to attend as engaged learners and enables parents to partner with schools.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Chronic absenteeism will drop to 7%.
- The Period 2 attendance rate will increase to 97%.
- Suspension rates will drop to 3%.
- Expulsion rates will drop to 0.23%.
- 35% of students will have a parent (including unduplicated or special needs parents) attend at least one parent information event or committee meeting.
- Elementary (K-5) Parent Teacher conference attendance will remain at 99%.
- The 4 year cohort graduation rate in 2015-2016 will reach 89%.
- The 4 year cohort dropout rate for 2015-2016 will be reduced to 4%.
- The 8th grade dropout rate in 2015-2016 will be 0.
- The latest California Healthy Kids Student Survey results will indicate that:
 - 54% of students feel like they are part of their school.
 - 65% of students feel safe at school.
 - 90% of students feel there an adult who cares about them.
- Parent surveys will indicate that:
 - 90% of parents feel school is a safe place for their child.
 - 85% of parents feel their child's school promotes academic success for all students.

ACTUAL

- Chronic absenteeism is currently 8%.
- The Period 2 Attendance rate is 96.79%.
- Suspension rates are currently 4.3%.
- Expulsion rates are currently 0.04%.
- 55% of students had a parent attended at least one parent (including unduplicated or special needs parents) information event or committee meeting.
- Elementary Parent Teacher conference attendance was 97%.
- The 4 year cohort graduation rate in 2015-2016 was 90.2%.
- The 4 year cohort dropout rate for 2015-2016 was 4.2%.
- The 8th grade dropout rate in 2015-2016 was 0%.
- The latest California Healthy Kids Student Survey results indicate that:
 - 76% of students feel like they are part of their school.
 - 82% of students feel safe at school.
 - 80% of students feel there an adult who cares about them.
- Parent surveys indicate that:
 - 87% of parents feel school is a safe place for their child.
 - 77% of parents feel their child's school promotes academic success for all students.
 - 78% of parents feel their child's school encourages them to be an active partner with the school in education of their

- 85% of parents feel their child’s school encourages them to be an active partner with the school in education of their child.
- The latest California Healthy Kids Staff Survey results will indicate that:
 - 75% of staff surveyed feels that their school is a safe place for students.
 - 87% of staff surveyed feels that their school sets high academic standards for students.

- child.
- The latest California Healthy Kids Staff Survey results indicate that:
 - 83%of staff surveyed feels that their school is a safe place for students.
 - 81%of staff surveyed feels that their school sets high academic standards for students.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED
 Provide support personnel and programs to increase attendance and improve school culture:

- School Attendance and Review Board (SARB) Coordinator
- Attendance Clerk at each site
- 1 full time school nurse
- Kindergarten Readiness Camp

ACTUAL
 The district maintained all of the positions listed in this action.

 Additionally, the Kindergarten Readiness Camp introduced many of the incoming Kindergarten students who had not attended preschool with an opportunity to see what school was all about prior to the start of school.

Expenditures

BUDGETED
 Salaries & Benefits
 223,672 LCFF Base
 100,368 LCFF S/C

 Materials & Supplies
 500 LCFF S/C

 Travel & Conference

ESTIMATED ACTUAL
 Salaries & Benefits
 239,371 LCFF Base
 105,207 LCFF S/C

 Materials & Supplies
 317 LCFF S/C

 Travel & Conference

500 LCFF S/C

43 LCFF S/C

Action

2

Actions/Services

PLANNED
 Provide personnel and support for expanded learning opportunities:

- Extended library hours after school
- Athletic teams
- Co-curricular programs

ACTUAL
 The Woodlake High School library continues to be opened until 6:00 p.m. to serve students.

Athletics and Co-curricular programs continue to be a strong component of the district program.

Expenditures

BUDGETED
 Salaries & Benefits
 9,199 LCFF S/C

Athletics & Co-Curricular
 452,590 LCFF Base

ESTIMATED ACTUAL
 Salaries & Benefits
 8,122 LCFF S/C

Athletics & Co-Curricular
 482,027 LCFF Base

Action

3

Actions/Services

PLANNED
 Increase parent participation by providing education, resources, and opportunities to engage in the decision-making process:

- Woodlake Unified SD App/Social Media
- English Learner Advisory Committee
- School Site Council Committee
- District Advisory Committee
- District English Learner Advisory Committee
- Parent training on the use of technology with students

ACTUAL
 The District has continued a Woodlake Unified SD app available on the Google Play or the App Store that provides newsfeeds, calendars and access to the Illuminate Parent Portal.

All of the listed advisory committees are in place and active. Parents on every campus collaborated with the district to improve this plan.

Spanish interpreters are on hand at all parent meetings as

- English classes for parents
- Provide parents with clear expectations for partnering with the schools
- Spanish interpreter for meetings with headsets
- Saturday Academy with both parents & students K-5
- Saturday Academy or Afterschool Academy 6-12
- Parent Teacher Conferences include:
 - Intervention planning for students with exceptional needs
 - GATE Students
 - Students less than 2 years behind
 - Students more than 2 years behind
 - Progress reporting for all students
- Individualized Educational Plan meetings allow parent input for special education students

well as School Board meetings.

Opportunities for parents to come to school with their students continued this year with the Saturday Academies. The response to these Saturday events with students and parents was outstanding.

Woodlake High School continued to hold evening and Saturday events as well including the Chalk Art Festival and Science Night which included families from all sites.

College of Sequoias provided childcare for parents in the English classes in the evenings so the childcare funds were not spent.

Parent teacher conferences were well attended and provided a window into the progress of the student.

Illuminate Parent Portal provides middle and high school parents an opportunity to monitor student grades and attendance at any time.

In addition, the Woodlake High School, Woodlake Valley Middle School and Castle Rock had evening events and training for parents. These trainings included technology training at Woodlake Valley Middle School and Castle Rock Elementary School.

IEP meetings were held for students with disabilities to provide parents with information about their child's progress as well as input into the educational program that their child participates in.

BUDGETED

Salaries & Benefits
30,000 LCFF S/C

ESTIMATED ACTUAL

Salaries & Benefits
8,405 LCFF S/C

Expenditures

Materials & Supplies
2,500 LCFF S/C

Communications
9,200 LCFF S/C

Materials & Supplies
1,509 LCFF S/C

Professional/Consulting Services
3,925 LCFF S/C

Communications
8,475 LCFF S/C

Action **4**

PLANNED

Provide programs and resources to enhance leadership development and expose students to career options:

- Coordinator of College and Career
- Career and College Awareness
- Naviance
- Student Leadership Conference
- Business/Professional speakers
- Fully funded field trips
- Maintain clubs
- Academic competition
- Gifted and Talented Education (GATE) program
- Special Education fully funded field trips

ACTUAL

The Coordinator of College and Career continues to work on developing programs to assist students in preparing for college and career including increased implementation of Naviance in grades 6-12 and extensive work on Career Technical Education Pathways.

Fully funded field trips were taken at each grade level and included trips to Monterey Bay Aquarium, Tulare County Fair, Cat Haven, Three Rivers Museum Native American Exhibit, several colleges and universities, the Chaffee Zoo, Jet Propulsion Laboratory, Sacramento, Storyland, Fresno Discovery Center. Physics Day at Great America, Pepsi Company Tour, Yosemite National Park, Girls Math day at CSU Fresno, and the Every 15 Minutes leadership retreat.

Students participated in a variety of academic competitions this year including: First Robotics, Slick Rock Film Festival Spelling Bee, Poetry and Prose, Step-up Challenge, Lip Sync Challenge, Anti-Tobacco Bowl, MESA Academies.

Actions/Services

Expenditures

BUDGETED

Salaries & Benefits
149,593 LCFF S/C

Materials & Supplies
25,433 LCFF Base
11,000 LCFF S/C

Rentals
85,000 LCFF S/C

Professional/ Consulting Services
5,000 LCFF S/C

Transportation
2,000 LCFF S/C

ESTIMATED ACTUAL

Salaries & Benefits
143,313 LCFF S/C

Materials & Supplies
25,433 LCFF Base
3,512 LCFF S/C

Travel & Conferences
556 LCFF S/C

Rentals
44,119 LCFF S/C

Professional/ Consulting Services
23,246 LCFF S/C

Transportation
9,721 LCFF S/C

Action

5

Actions/Services

PLANNED

Provide a Licensed Clinical Social Worker focused on parent outreach.

- Licensed Clinical Social Worker for grades K-5
- Licensed Clinical Social Worker Coordination of Services for Families 30% of a Full Time Equivalent (FTE)

ACTUAL

The Licensed Clinical Social Worker provides services mainly to the families of our students in grades K-5. Additionally, 30% of an additional Licensed Clinical Social Worker at the Family Resource Center is supported to provide outreach and support services to our families.

Expenditures

BUDGETED

Salaries & Benefits
151,929 LCFF S/C

ESTIMATED ACTUAL

Salaries & Benefits
156,271 LCFF S/C

Travel & Conferences
293 LCFF S/C

Action

6

Actions/Services

PLANNED

Provide support personnel and Services for at risk youth:

- Coordinator of Prevention Education
- District Social Worker
- Yard Duty Aides for student support
- Homeless student support

ACTUAL

Coordinator of Prevention Education and the District Social Worker continue to serve our students especially those in grades 6-12. The focus here is on the student and making positive healthy choices that will lead to a positive and productive life.

Yard Duty aides for student support are in place at FJ White and Castle Rock to provide additional support during unstructured time.

There were no funds spent on Homeless support this year, but a plan has been put in place with the Social Workers to determine needs of individual students and provide support. The district is partnering with the Community Food Bank to provide weekend meals to homeless students in great need.

Expenditures

BUDGETED

Salaries & Benefits
228,265 LCFF S/C

Materials & Supplies
12,800 LCFF S/C

ESTIMATED ACTUAL

Salaries & Benefits
240,148 LCFF S/C

Materials & Supplies
937 LCFF S/C

Travel & Conference
2,500 LCFF S/C

Rentals
200 LCFF S/C

Travel & Conference
2,828 LCFF S/C

Rentals
148 LCFF S/C

ANALYSIS

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

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

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

Goal 4 was implemented with a few changes based on changing circumstances. The services of the College and Career Coordinator, Social Workers and Coordinator of Prevention Education are at the core of this goal. The people in these positions continue to make a difference in the lives of our students. Fully funded field trips are another critical service for this goal providing our students with a range of experiences to broaden their world view and background experiences. Communication tools and opportunities for parents to participate in the education of their child including opportunities on Saturdays and in the evenings.

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

Chronic absenteeism and suspension data show have not improved as much as expected based on current LCAP measures. This data was collected at the end of March to match the data reported last year but shows a need for additional resources in these areas. Parent participation in meetings and events exceeded expectation. Parent Teacher conference attendance was down slightly but still good at 97%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The child care for English Classes for adults was provided by the Adult Education Consortium eliminating the need. Also, support for the homeless was provided by a non-profit organization that provide backpacks with food for students to take home on the weekend.

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.

Additional resources for prevention services provided by Woodlake Police Department to influence our students in a positive way and to support the SARB process were added in response to the data on chronic absenteeism and suspension rates. The social workers will work with families of the homeless students next year to meet their individual needs.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Local Control and Accountability Plan (LCAP) engagement process is ongoing. The LCAP appears regularly on the agenda for all advisory committees including School Site Councils, English Learner Advisory Committee, District Advisory Committee, District English Learner Advisory Committee and Budget Committee.

The engagement process for the annual update included meetings with the following groups:

District English Learner Advisory Committee: October 25, 2016, January 24, 2017, & March 14, 2017

District Advisory Committee: November 1, 2016, January 31, 2017, & March 21, 2017

Board of Education Special Meeting November 16, 2016

School Site Council:

- **Francis J. White Learning Center: October 18, 2016 & May 25, 2017**
- **Castle Rock Elementary School: October 18, 2016, December 8, 2016, & May 9, 2017**
- **Woodlake Valley Middle School: October 12, 2016 & December 12, 2016**
- **Woodlake High School: November 14, 2016 & January 23, 2017**

English Learner Advisory Committee:

- **Francis J. White Learning Center: October 13, 2016 & May 25, 2017**
- **Castle Rock Elementary School: October 18, 2016, December 8, 2016, & May 9, 2017**
- **Woodlake Valley Middle School: October 12, 2016 & December 12, 2016**
- **Woodlake High School: November 14, 2016 & January 23, 2017**

Parents:

- **Castle Rock Elementary School: February 9, 2017**
- **Woodlake Valley Middle School: February 28, 2017**
- **Francis J. White Learning Center: March 7, 2017**
- **Woodlake High School: March 6, 2017**
- **Special Education Parents: March 29, 2017**

Students:

- **Woodlake Valley Middle School: February 10, 2017**
- **Bravo Lake High School: February 14, 2017**
- **Woodlake High School: February 28, 2017**
- **Woodlake High School English Learners: February 24, 2017**

Certificated Staff:

- **Woodlake Valley Middle School: February 15, 2017**
- **Castle Rock Elementary School: February 1, 2017**
- **Francis J. White Learning Center: January 30, 2017**
- **Woodlake High School and Educational Options: January 31, 2017**
- **Anyone who was unable to attend another meeting: January 25, 2017**

Classified Staff:

- **January 31, 2017, 8:30-9:30 a.m.**
- **February 2, 2017, 3:30-4:30 p.m.**

Bargaining Units:

- **Woodlake Teachers Association (WUTA): March 22, 2017**
- **California School Employees Association (CSEA): March 1, 2017**

Community:

- **Invited: Kiwanis Club, Lions Club, & Rotary Club: March 23, 2017**

Library Model Standards: February 28, 2017

Review and Comment:

District English Learner Advisory Committee and District Advisory Committee Joint Meeting: May 23, 2017

Draft Review in advance of public hearing:

Board of Education: May 24, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

Updates shared with stakeholders during the fall and winter affirm that we are on the right path. Each of these groups reviewed data from the California English Language Development Test (CELDT), California Assessment of Student Performance and Progress (CAASPP), as well as having a familiarity with the other data in the LCAP.

In the spring, the district met with stakeholders and discussed what was in the current plan and asked for input regarding what to keep and what might be added and what might be removed. Information from these meetings was shared with principals and district staff and was used to prioritize changes to the actions and services in the previous plan as follows:

Based on the need to improve the effectiveness of the instructional staff in grades K-5 and build an independent support system, an Academic Coach was added to the plan. Additionally, in order to improve achievement in Science and Social Science, we have contracted with the Tulare County Office of Education to provide on-site professional learning and support. These are found in Goal 1 action 3.

The funding for high interest literature and expository text was reduced at the middle and high schools. Due to the purchase of devices this year, the district will be able to issue a device to each student with limited purchases in 2018-2019 so the funds in action 2 were reduced in that year. Additionally, in order to support the addition of high speed internet access for students at home, an additional Education Technician was added to the plan in action 1 of this goal.

In order to increase the effectiveness of staff in meeting the needs of our English learners, the number of days of consultation with the Tulare County Office of Education were increased from 30 to 40. Additionally, due to this, the budget for implementation of the 2012 ELD Standards was reduced to \$5000. Also, due to the way the calendar falls this year and next, the Extended Learning Opportunities budget was reduced for 2017-18 and then restored for 2018-19.

Additionally, the materials and supplies budget was reduced because sites indicate that they have most of the materials that they need at the current time. Furthermore, due to feedback from the teachers involved with the effectiveness of the High School class size reduction program, it was eliminated.

Additional resources for prevention services provided by Woodlake Police Department to influence our students in a positive way and to support the SARB process were added in response to the data on chronic absenteeism and suspension rates. The social workers will work with families of the homeless students next year to meet their individual needs.

The draft plan was shared with the District English Learner Advisory Committee on May 23, 2017, the Board of Education on May 24, 2017, and the District Advisory Committee on May 31, 2017. Both the District English Learner Committee and the District Advisory Committee have endorsed this LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 1

Woodlake Unified School District will prepare students to demonstrate academic proficiency necessary to be successful in college and career.

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

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

[Identified Need](#)

Data Dashboard data as well as 2016 LCAP metrics indicate that while our student's academic achievement is improving, we still have much room for growth. This is evident in both English Language Arts and math, but math is especially troublesome.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Developmental Reading Assessment	60% on grade level (2016-17)	59%	62%	65%
Data Dashboard Results for English Language Arts 3-8	48 points below level 3 (2015-16)	41 points below level 3	35 points below level 3	30 points below level 3
Data Dashboard Results for Math 3-8	52 points below level 3 (2015-16)	44 points below level 3	36 points below level 3	30 points below level 3
Data Dashboard Results for English Language Arts Grade 11	7 points above level 3 (2015-16)	10 points above level 3	12 points above level 3	20 points above level 3

Data Dashboard Results for Math Grade 11	92 points below level 3 (2015-16)	72 points below level 3	52 points below level 3	32 points below level 3
Data Dashboard Results for English Learners in English Language Arts 3-8	52 points below level 3 (2015-16)	43 points below level 3	36 points below level 3	30 points below level 3
Data Dashboard Results for English Learners in Math 3-8	73 points below level 3 (2015-16)	55 points below level 3	37 points below level 3	19 points below level 3
Woodlake High School A-G course completion rate	38 % (2016-17)	42%	46%	50%
Woodlake High School's AP passing Rate	61% (2015-16)	62%	64%	66%
Woodlake High School Career Pathway Completion	85 students(2016-17)	85 students	85students	85 students
Percentage of Woodlake High School students ready for College English as measured by the Early Assessment Program (2015-16)	43% (2016-17)	45%	47%	50%
Woodlake High School's percent of students who are exempt from taking the California State University System placement test in English (2015-16)	52% (2016-17)	55%	58%	60%
Percentage of Woodlake High School students ready for College Math as measured by the Early Assessment Program (2015-16)	10% (2016-17)	15%	20%	30%
Local formative assessments results in Math K-2 (Percentage met standard) (2015-16)	73% (2016-17)	76%	78%	80%
Fully credentialed and appropriately assigned Teacher Percentage	82% (2016-17)	85%	87%	90%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide additional time for instructors to collaborate and attend professional learning <ul style="list-style-type: none"> • Additional professional learning • Collaborative time for teachers • Release time for teachers to observe each other teach 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$135,985	Amount \$139,409	Amount \$141,567

Source	\$135,985 LCFF/S&C	Source	\$139,409 LCFF S&C	Source	\$141,567 LCFF S&C
Budget Reference	\$133,485 Salaries & Benefits \$ 2,500 Materials & Supplies	Budget Reference	\$136,909 Salaries & Benefits \$ 2,500 Materials & Supplies	Budget Reference	\$139,067 Salaries & Benefits \$ 2,500 Materials & Supplies

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Due to an ongoing shortage of teachers, and our isolated rural location, the district increased the years of service accepted and increased the stipend for Masters degrees in order to attract and retain quality teachers. This need is evident in our data that states that we currently have 18% of our teaching staff that are not fully credentialed. While this affects all students, our unduplicated students are affected more due to the additional educational challenges that they bring with them.</p> <ul style="list-style-type: none"> Accept 10 years of service credit 		

(previously 7) <ul style="list-style-type: none"> Substitute pay is currently \$125 per day (previously \$100) Master's Degree stipend is currently \$1000 (previously \$500). 		
--	--	--

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$152,978	Amount	\$330,888	Amount	\$230,211
Source	\$ 55,000 LCFF/Base \$ 97,978 LCFF/S&C	Source	\$ 55,000 LCFF/Base \$275,888 LCFF/S&C	Source	\$ 55,000 LCFF/Base \$175,211 LCFF/S&C
Budget Reference	Salary & Benefits	Budget Reference	Salary & Benefits	Budget Reference	Salary & Benefits

Action 3

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

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

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

OR

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

Students to be Served
 English Learners
 Foster Youth
 Low Income

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

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

ACTIONS/SERVICES

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

Provide instructional support staff and programs to improve instruction.

- Teacher Induction Program (TIP's) Mentors
- 1 Academic Coach
- English Language Arts Consultants
- Math Consultants
- Science Consultants
- Social Science Consultants

Provide instructional support staff and programs to improve instruction.

- Teacher Induction Program (TIP's) Mentors and program cost
- 2 Academic Coaches
-

Provide instructional support staff and programs to improve instruction.

-

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$305,646	\$576,747	\$575,734
Source	Source	Source
\$305,646 LCFF/S&C	\$576,747 LCFF/S&C	\$575,734 LCFF/S&C
Budget Reference	Budget Reference	Budget Reference
\$108,594 Salaries & Benefits \$ 2,052 Travel & Conferences \$195,000 Professional Services	\$349,695 Salaries & Benefits \$ 2,052 Travel & Conferences \$225,000 Professional Services	\$478,682 Salaries & Benefits \$ 2,052 Travel & Conferences \$ 95,000 Professional Services

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Response to Intervention personnel and resources. <ul style="list-style-type: none"> • Early intervention in academics (K-5) • Early Intervention in academics (6-12) • Intervention materials and applications • After school tutoring • Positive behavior programs • Zero period credit recovery • Learning Directors K-8 • Online Intervention Services provided by Presence Learning/Illuminate Data and Assessment • Woodlake High after school intervention • Accellus online courses • Renaissance Learning • DRA assessments 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$927,714	Amount \$952,035	Amount \$1,025,884
Source \$927,714 LCFF/S&C	Source \$952,035 LCFF/S&C	Source \$1,025,884 LCFF/S&C
Budget Reference \$815,714 Salaries & Benefits \$ 47,000 Materials & Supplies \$ 65,000 Professional Services	Budget Reference \$840,035 Salaries & Benefits \$ 47,000 Materials & Supplies \$ 65,000 Professional Services	Budget Reference \$ 913,884 Salaries & Benefits \$ 47,000 Materials & Supplies \$ 65,000 Professional Services

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide additional personnel and programs to improve school readiness, student achievement and middle school transition. <ul style="list-style-type: none"> • 6th grade additional teacher • 0 to 5 (ages) Coordinator • 0 to 5 materials and supplies 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$106,904	Amount \$109,961	Amount \$113,110
Source \$ 5,000 LCFF/Base \$101,904 LCFF/S&C	Source \$ 5,000 LCFF/Base \$104,961 LCFF/S&C	Source \$ 5,000 LCFF/Base \$108,110 LCFF/S&C
Budget \$101,904 Salaries & Benefits	Budget \$104,961 Salaries & Benefits	Budget \$108,110 Salaries & Benefits

Reference

LCFF/S&C
\$ 5,000 Materials & Supplies
LCFF/Base

Reference

LCFF/S&C
\$ 5,000 Materials & Supplies
LCFF/Base

Reference

LCFF/S&C
\$ 5,000 Materials & Supplies
LCFF/Base

Action 6

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide personnel and program expenditures to expand the course of study, career technical education and extracurricular opportunities K-12.

- STEM electives
- STEM materials, curriculum and training
- MESA stipend and materials
- Band and Choir travel (additional)
- Band teacher 3-8
- Art/Enrichment teacher K-5

2018-19

New Modified Unchanged

Provide personnel and program expenditures to expand the course of study, career technical education and extracurricular opportunities K-12.

- Band uniforms and equipment Completed on thee year cycle
-

2019-20

New Modified Unchanged

Provide personnel and program expenditures to expand the course of study, career technical education and extracurricular opportunities K-12.

-

- Band uniforms and equipment
- Choir uniforms and equipment
- Drama sets and costumes
- Choir accompanist
- Maintain expanded A-G courses
- Maintain expanded electives
- Late bus for sports and extra-curricular activities
- PE zero period Woodlake Valley Middle School
- K-12 Athletic Director (full time)
- Intramural sports

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$757,459	\$673,237	\$698,339
Source	\$757,459 LCFF/S&C	\$673,237 LCFF/S&C	\$698,339 LCFF/S&C
Budget Reference	\$547,212 Salaries & Benefits \$ 57,700 Materials & Supplies \$100,000 Non-capitalized Equipment \$ 15,000 Travel & Conferences \$ 37,547 Bus Transportation	\$549,411 Salaries & Benefits \$ 57,700 Materials & Supplies \$ 15,000 Non-capitalized Equipment \$ 15,000 Travel & Conferences \$ 36,126 Bus Transportation	\$574,615 Salaries & Benefits \$ 57,701 Materials & Supplies \$ 15,000 Non-capitalized Equipment \$ 15,000 Travel & Conferences \$ 36,023 Bus Transportation

	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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Goal 2

Woodlake Unified School District will fully implement the State Standards including the English Language Development (ELD) as well as the California Model School Library standards and provide a broad course of study in a positive and productive learning environment led by highly trained and highly effective teachers utilizing up to date materials in outstanding facilities.

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

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

[Identified Need](#)

State standards implementation as well as materials continue to be areas for improvement. The addition of devices with high speed internet at home will necessitate additional technical support. While the Facilities Inspection Tool indicate that our facilities are adequate, our students will achieve more in outstanding facilities. A-G completion rates and CTE pathway completion indicate a need to broaden our course of study in both areas.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility Inspection Tools	Good at all sites	Good at all sites	Good at all sites	Good at all sites
Formal Teacher Evaluations Provide Evidence of State Standards of English Language Arts and Math implementation	95% (2016-17)	98%	99%	100%
Formal Teacher Evaluations s, Provide Evidence of the Literacy Standards for History Social Science, Science and the Technical Subjects Implementation	55% (2016-17)	50%	50%	50%
Formal Teacher Evaluation Forms, Provide Evidence of English Language Development Standards Implementation	82% (2016-17)	85%	85%	85%
Fully credentialed and appropriately assigned Teacher Percentage	82% (2016-17)	85%	87%	90%

State/District Adopted Materials	100% (2016-17)	100%	100%	100%
Student to device ratio	4/5 (2016-17)	1/1	1/1	1/1
Master Schedules meet education code requirements	Yes (2016-17)	Yes	Yes	Yes
Percent of Students on Individualized Education Plans taking a Career Technical Pathway	21% (2016-17)	24%	28%	30%
Percent of Students on Individualized Education Plans taking A-G core courses	56% (2016-17)	58%	58%	58%
Percent of Unduplicated Students enrolled in A-G core courses	98% (2016-17)	98%	98%	98%
Unduplicated students enrolled in a Career Technical Pathway	30% (2016-17)	33%	35%	40%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide educational support personnel and resources for instruction. <ul style="list-style-type: none"> • Educational Technician at each site • Support for network • Infrastructure replacement and upgrades • Director of Technology • Educational Technician for home internet system 	<ul style="list-style-type: none"> • 	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$549,395	Amount	\$563,777	Amount	\$578,590
Source	\$549,395 LCFF/S&C	Source	\$563,777 LCFF/S&C	Source	\$578,590 LCFF/S&C
Budget Reference	\$479,395 Salaries & Benefits \$ 20,000 Professional Services \$ 50,000 Capital Equipment	Budget Reference	\$493,777 Salaries & Benefits \$ 20,000 Professional Services \$ 50,000 Capital Equipment	Budget Reference	\$508,590 Salaries & Benefits \$ 20,000 Professional Services \$ 50,000 Capital Equipment

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide devices and programs to support the implementation of the California Standards <ul style="list-style-type: none"> • Devices for students/classrooms • Classroom presentation equipment • Educational application licenses • Microsoft Office contract 	•	

- Devices for home internet equipment replacement
- Online programs and professional learning for home internet

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$237,926	Amount \$288,838	Amount \$343,489
Source \$237,926 LCFF/S&C	Source \$288,838 LCFF/S&C	Source \$343,489 LCFF/S&C
Budget Reference \$ 25,000 Salaries & Benefits \$ 36,000 Materials & Supplies \$176,926 Non Capitalized Equipment	Budget Reference \$ 25,000 Salaries & Benefits \$ 36,300 Materials & Supplies \$227,538 Non Capitalized Equipment	Budget Reference \$ 25,000 Salaries & Benefits \$ 36,615 Materials & Supplies \$281,874 Non Capitalized Equipment

Action 3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

Provide State/District adopted and supplemental materials to assist students in mastering the California State Standards, including the Model School Library Standards, and preparing them for college and career.

- Purchase library resources
- Purchase high interest literature and expository texts
- Provide training and materials for Pre AP and AP courses

•

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$110,000	Amount: \$100,000	Amount: \$100,000
Source: \$110,000 LCFF/S&C	Source: \$100,000 LCFF/S&C	Source: \$100,000 LCFF/S&C
Budget Reference: \$110,000 Materials & Supplies	Budget Reference: \$100,000 Materials & Supplies	Budget Reference: \$100,000 Materials & Supplies

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide personnel, maintenance and facility improvement projects to enhance the learning environment.

- Night Maintenance Supervisor
- Furniture upgrades for classrooms
- Update educational facilities
- QZAB payment (FJ White classrooms and Performing Arts Building upgrades)
- Update athletic fields/equipment
- Contribution to Deferred Maintenance fund (increased amount)
- Safety materials and supplies
- Castle Rock Athletic field lighting

2018-19

New Modified Unchanged

- All services will continue from 2017/18 except the Castle Rock Athletic field lighting, which is a one-time expense.
- We will add playground equipment for 2018/19.

2019-20

New Modified Unchanged

All services will continue from 2018/19 except the playground equipment, which is a one-time expense.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,181,535
Source	\$ 344,234 LCFF/Base \$ 837,301 LCFF/S&C
Budget Reference	\$ 90,509 Salaries & Benefits LCFF/Base \$ 40,000 Materials & Supplies LCFF/S&C \$100,000 Non Capitalized Equipment-LCFF/S&C \$230,000 Land Improvements LCFF/S&C

2018-19

Amount	\$1,036,011
Source	\$ 346,949 LCFF/Base \$ 689,062 LCFF/S&C
Budget Reference	\$ 93,224 Salaries & Benefits LCFF/Base \$ 40,000 Materials & Supplies LCFF/S&C \$ 100,000 Non Capitalized Equipment-LCFF/S&C \$ 30,000 Land Improvements LCFF/S&C

2019-20

Amount	\$1,048,808
Source	\$ 349,746 LCFF/Base \$ 699,062 LCFF/S&C
Budget Reference	\$ 96,021 Salaries & Benefits LCFF/Base \$ 40,000 Materials & Supplies LCFF/S&C \$ 100,000 Non Capitalized Equipment-LCFF/S&C \$ 30,000 Land Improvements LCFF/S&C

\$253,239 Building Improvements
LCFF/S&C
\$ 93,725 Debt Service
LCFF/Base
\$174,062 Debt Service
LCFF/S&C
\$160,000 Interfund Transfer Out
LCFF/Base
\$ 40,000 Interfund Transfer Out
LCFF/S&C

\$215,000 Building Improvements
LCFF/S&C
\$ 40,000 Land Improvement
LCFF/S&C \$ 93,725
Debt Service
LCFF/Base
\$174,062 Debt Service
LCFF/S&C
\$160,000 Interfund Transfer Out
LCFF/Base
\$ 90,000 Interfund Transfer Out
LCFF/S&C

\$215,000 Building Improvements
LCFF/S&C
\$ 93,725 Debt Service
LCFF/Base
\$174,062 Debt Service
LCFF/S&C
\$160,000 Interfund Transfer Out
LCFF/Base
\$140,000 Interfund Transfer Out
LCFF/S&C

New Modified Unchanged

Goal 3

Woodlake Unified School District will increase the number of English Learner (EL) students who are re-designated as fluent in English within 4 years of enrolling in Woodlake schools.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

While the rate of movement is increasing and the rate of redesignation is improving, too many of our students are not being redesignated within the district goal of 4 years leading to the creation of Long Term English Learners.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Proficiency Assessment <ul style="list-style-type: none"> Percent moving one level or reaching proficiency 	77% (15-16 to 16-17 based on CELDT (California English Language Development Test (Last administration)	New English Language Proficiency Assessment First Administration (No level movement data will be available)	80% (If data is available by the adoption of the LCAP Annual Update)	83%
Reclassification Rate	15% (2016-17)	17%	19%	20%
Students reclassified within 4 years of enrolling in Woodlake Schools	20% (2016-17)	23%	27%	31%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide professional learning in implementation of ELD standards across content areas. <ul style="list-style-type: none"> • ELD consultants • K-12 training in ELD standards implementation and instructional strategies 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$45,000"/>	Amount <input type="text" value="\$45,000"/>	Amount <input type="text" value="\$45,000"/>

Source	\$45,000 LCFF/S&C	Source	\$45,000 LCFF/S&C	Source	\$45,000 LCFF/S&C
Budget Reference	\$ 5,000 Travel & Conferences \$40,000 Professional Services	Budget Reference	\$ 5,000 Travel & Conferences \$40,000 Professional Services	Budget Reference	\$ 5,000 Travel & Conferences \$40,000 Professional Services

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide supplemental programs and materials for English learners. <ul style="list-style-type: none"> Materials and applications for ELD Re-designation ceremonies 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$18,500	Amount \$18,500	Amount \$18,500

Source	\$18,500 LCFF/S&C	Source	\$18,500 LCFF/S&C	Source	\$18,500 LCFF/S&C
Budget Reference	\$18,500 Materials & Supplies	Budget Reference	\$18,500 Materials & Supplies	Budget Reference	\$18,500 Materials & Supplies

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide extended learning opportunities. <ul style="list-style-type: none"> • Summer enrichment K-12 • Saturday enrichment • After school tutoring • EL fieldtrips (grades 6-12) 	•	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$157,500	\$197,500	\$197,500

Source	\$157,500 LCFF/S&C	Source	\$197,500 LCFF/S&C	Source	\$197,500 LCFF/S&C
Budget Reference	\$ 27,500 Salaries & Benefits \$ 10,000 Bus Transportation \$120,000 Professional Services	Budget Reference	\$ 27,500 Salaries & Benefits \$ 10,000 Bus Transportation \$160,000 Professional Services	Budget Reference	\$ 27,500 Salaries & Benefits \$ 10,000 Bus Transportation \$160,000 Professional Services

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: TK-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Home to School Liaison to build EL family connections to school especially in the early grades.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$61,303	\$63,082
Source	\$61,303 LCFF/S&C	\$63,082 LCFF/S&C
Amount	\$64,915	\$64,915
Source	\$64,915 LCFF/S&C	\$64,915 LCFF/S&C

Budget
Reference

\$59,303 Salaries & Benefits
\$ 2,000 Materials & Supplies

Budget
Reference

\$61,082 Salaries & Benefits
\$ 2,000 Materials & Supplies

Budget
Reference

\$62,915 Salaries & Benefits
\$ 2,000 Materials & Supplies

New
 Modified
 Unchanged

Goal 4

Woodlake Unified School District will create a positive district climate that draws students to attend as engaged learners and enables parents to partner with schools.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

While graduation rates are moving in the right direction, more work is needed to help every student reach this critical milestone. The Data Dashboard indicates that suspension rates are at 5.4%, and student group data indicates that Students with Disabilities, white students and English learner students have higher rates of suspension. Parent involvement data shows that we still need to work to engage some of our parents in school activities and a few more to attend Parent Teacher Conferences.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	8% (2015-2016)	6%	4%	3%
Period 2 Attendance	96.79% (2016-17)	97%	97%	98%
Expulsion Rates	.04%	.03	.02	.02
Suspension Rates	5.4% (2015-2016)	4.5%	4.0%	3.8%
Suspension Rates: Students with Disabilities	18.3% (2015-16)	15%	10%	7%
Suspension Rates: English Learner	6.5% (2015-16)	5.4%	4.5%	4.0%

Suspension Rates: White	9.6% (2015-16)	7.0%	5.4%	4.5%
Parent meeting/committee meeting/event attendance (Including Special Education and unduplicated) students	55% (2016-17)	60%	70%	75%
K-5 Parent Conference Attendance	97% (2016-17)	98%	99%	99%
Cohort Graduation Rate	90.2% (2015-16)	91%	92%	94%
High School 4 Year Cohort Dropout rate	4.2% (2015-16)	4.0%	3.5%	3.0%
8 th Grade Dropout rate	0%	0%	0%	0%
Student Survey Results • Feel like they are part of the school	79%	81%	83%	85%
Student Survey Results • Feel safe at school	82%	84%	86%	88%
Student Survey Results • Feel there is an adult who cares about them at school	80%	82%	84%	86%
Parent Survey Results • Feel their child's school is safe	87%	88%	89%	90%
Parent Survey Results • Feel their child's school promotes academic success for all students	77%	80%	82%	84%
Parent Survey Results • Feel their child's school encourages them to be an active partner with the school to educate their child	78%	79%	81%	83%
Staff Survey Results • Feel that their school is a safe place for students	83%	85%	87%	89%
Staff Survey Results • Feel that their school sets high academic standards	81%	83%	85%	87%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide support personnel and programs to increase attendance and improve school culture. <ul style="list-style-type: none"> • SARB Coordinator • Attendance Clerk at each site • 2nd District Nurse • Kindergarten Readiness Camp 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$336,231	Amount	\$346,289	Amount	\$356,647
Source	\$230,382 LCFF/Base \$105,849 LCFF/S&C	Source	\$237,294 LCFF/Base \$108,995 LCFF/S&C	Source	\$244,412 LCFF/Base \$112,235 LCFF/S&C
Budget Reference	\$230,382 Salaries & Benefits LCFF/Base \$104,849 Salaries & Benefits LCFF/S&C \$ 500 Materials & Supplies LCFF/S&C \$ 500 Travel and Conferences LCFF/S&C	Budget Reference	\$237,294 Salaries & Benefits LCFF/Base \$107,995 Salaries & Benefits LCFF/S&C \$ 500 Materials & Supplies LCFF/S&C \$ 500 Travel and Conferences LCFF/S&C	Budget Reference	\$244,412 Salaries & Benefits LCFF/Base \$111,235 Salaries & Benefits LCFF/S&C \$ 500 Materials & Supplies LCFF/S&C \$ 500 Travel and Conferences LCFF/S&C

Action 2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide personnel and support for expanded		

- learning opportunities.
- Extended library hours (Woodlake High)
 - Athletic teams
 - Co-curricular programs

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$492,307	Amount \$507,076	Amount \$522,288
Source	\$482,500 LCFF/Base \$ 9,807 LCFF/S&C	Source \$496,975 LCFF/Base \$ 10,101 LCFF/S&C	Source \$511,884 LCFF/Base \$ 10,404 LCFF/S&C
Budget Reference	\$270,264 Salaries & Benefits LCFF/Base \$ 9,807 Salaries & Benefits LCFF/S&C \$ 70,051 Materials & Supplies LCFF/Base \$ 30,931 Rentals and Repairs LCFF/Base \$ 91,464 Bus Transportation LCFF/Base \$ 19,790 Professional Services LCFF/Base	Budget Reference \$284,739 Salaries & Benefits LCFF/Base \$ 10,101 Salaries & Benefits LCFF/S&C \$ 70,051 Materials & Supplies LCFF/Base \$ 30,931 Rentals and Repairs LCFF/Base \$ 91,464 Bus Transportation LCFF/Base \$ 19,790 Professional Services LCFF/Base	Budget Reference \$299,648 Salaries & Benefits LCFF/Base \$ 10,404 Salaries & Benefits LCFF/S&C \$ 70,051 Materials & Supplies LCFF/Base \$ 30,931 Rentals and Repairs LCFF/Base \$ 91,464 Bus Transportation LCFF/Base \$ 19,790 Professional Services LCFF/Base

Action 3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase parent participation by providing education resources and opportunities to engage in the decision-making process. <ul style="list-style-type: none"> • Parent App/Social Media • Parent training on technology with students • English classes for parents • Provide parents with strategies for partnering with schools • Saturday Academy with parents and students (FJ White and Castle Rock) • After school or Saturday Academy (Middle School and High School) 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$52,700	Amount \$52,700	Amount \$52,700
Source \$10,500 Title I \$42,200 LCFF/S&C	Source \$10,500 Title I \$42,200 LCFF/S&C	Source \$10,500 Title I \$42,200 LCFF/S&C
Budget Reference \$10,500 Materials & Supplies Title I	Budget Reference \$10,500 Materials & Supplies Title I	Budget Reference \$10,500 Materials & Supplies Title I

\$17,000 Salaries & Benefits
LCFF/S&C
\$ 1,000 Materials & Supplies
LCFF/S&C
\$15,000 Rental & Repairs
LCFF/S&C
\$ 9,200 Communications
LCFF/S&C

\$17,000 Salaries & Benefits
LCFF/S&C
\$ 1,000 Materials & Supplies
LCFF/S&C
\$15,000 Rental & Repairs
LCFF/S&C
\$ 9,200 Communications
LCFF/S&C

\$17,000 Salaries & Benefits
LCFF/S&C
\$ 1,000 Materials & Supplies
LCFF/S&C
\$15,000 Rental & Repairs
LCFF/S&C
\$ 9,200 Communications
LCFF/S&C

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide programs and resources to enhance leadership and expose students to career options. <ul style="list-style-type: none"> • Student Leadership conference • Business/professional speakers/assemblies 		

- Fully funded fieldtrips
- Special Education fully funded fieldtrips
- Clubs and organizations
- Academic competitions
- GATE program
- Coordinator of College and Career Readiness
- College and Career Awareness
- Career pathways stipends
- Career pathway expansion

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$305,320	Amount	\$310,267	Amount	\$515,362
Source	\$ 25,433 LCFF/Base \$279,887 LCFF/S&C	Source	\$ 25,433 LCFF/Base \$284,834 LCFF/S&C	Source	\$ 25,433 LCFF/Base \$489,929 LCFF/S&C
Budget Reference	\$176,887 Salaries & Benefits LCFF/S&C \$ 25,433 Materials & Benefits LCFF/Base \$ 9,000 Materials & Benefits LCFF/S&C \$ 2,000 Travel & Conferences LCFF/S&C \$ 85,000 Rentals & Repairs LCFF/S&C \$ 2,000 Bus Transportation LCFF/S&C \$ 5,000 Professional Services LCFF/S&C	Budget Reference	\$181,834 Salaries & Benefits LCFF/S&C \$ 25,433 Materials & Benefits LCFF/Base \$ 9,000 Materials & Benefits LCFF/S&C \$ 2,000 Travel & Conferences LCFF/S&C \$ 85,000 Rentals & Repairs LCFF/S&C \$ 2,000 Bus Transportation LCFF/S&C \$ 5,000 Professional Services LCFF/S&C	Budget Reference	\$386,929 Salaries & Benefits LCFF/S&C \$ 25,433 Materials & Benefits LCFF/Base \$ 9,000 Materials & Benefits LCFF/S&C \$ 2,000 Travel & Conferences LCFF/S&C \$ 85,000 Rentals & Repairs LCFF/S&C \$ 2,000 Bus Transportation LCFF/S&C \$ 5,000 Professional Services LCFF/S&C

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a licensed clinical social worker focused on parent outreach. <ul style="list-style-type: none"> Licensed Clinical Social Worker K-5 Licensed Clinical Social Worker for coordination of services for families 		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$241,307 Source: \$ 83,530 LCFF/Base \$157,777 LCFF/S&C Budget Reference: Salaries & Benefits	Amount: \$248,546 Source: \$ 86,036 LCFF/Base \$162,510 LCFF/S&C Budget Reference: Salaries & Benefits	Amount: \$256,003 Source: \$ 88,617 LCFF/Base \$167,386 LCFF/S&C Budget Reference: Salaries & Benefits

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide support for at risk students. <ul style="list-style-type: none"> • District Social Worker • Coordinator of Prevention Education • Materials and supplies for the District Social Worker and Coordinator of Prevention Education • Printer maintenance for the District Social Worker and Coordinator of Prevention Education • Travel for the District Social Worker and Coordinator of Prevention Education • Yard Duty Aides • Homeless student support • Prevention services with through local law enforcement 	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> •

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$312,654	Amount	\$319,919	Amount	\$327,401
Source	\$312,654 LCFF/S&C	Source	\$319,919 LCFF/S&C	Source	\$327,401 LCFF/S&C
Budget Reference	\$242,154 Salaries & Benefits \$ 12,800 Materials & Supplies \$ 2,500 Travel & Conferences \$ 200 Rentals & Repairs \$ 55,000 Professional Services	Budget Reference	\$249,419 Salaries & Benefits \$ 12,800 Materials & Supplies \$ 2,500 Travel & Conferences \$ 200 Rentals & Repairs \$ 55,000 Professional Services	Budget Reference	\$256,901 Salaries & Benefits \$ 12,800 Materials & Supplies \$ 2,500 Travel & Conferences \$ 200 Rentals & Repairs \$ 55,000 Professional Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$5,251,786

Percentage to Increase or Improve Services:

30.97

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 calculation tool provided by the state, Woodlake Unified School District has calculated that it will receive \$5,251,786 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition, using the same calculation tool the proportionality percentage has been calculated at 30.97%. Woodlake Unified has demonstrated the district is meeting its minimum proportionality requirement by expenditure of the total 2017-2018 Supplemental and Concentration Grant funding for qualifying purposes as found in this plan. In addition to services provided to all students, services specifically designed for unduplicated students include: English learner supplemental materials, ELD consultant to help teachers improve ELD instruction, training in implementing the ELD standards, Summer enrichment includes other students but the goal of the program is to provide extended learning for EI students and EI students are given priority in registration, after school tutorials for EI students, Saturday enrichment for EL students, Home to School Liaison for EL students, English Learner field trips, and Kindergarten readiness camp.

Currently the demographics of Woodlake Unified School District show that 85% of our students are low Income, 30% of our student are English Learners adding up to 89% unduplicated students. With this in mind the district will implement the goals and programs such as professional development, English Language Development, English Language Arts and Math side by side coaching and planning with TCOE, technology upgrades, maintaining social services, facilities upgrades and supplemental materials and supplies designed to close the achievement gap are principally directed at the unduplicated students. Our remaining students (11%) automatically receive similar programs. The districts goals are designed to raise the individual achievement of each of the district's 2,251 students through increased and improved services funded through the Local Control Funding Formula. Providing these services district wide enables us to reach and serve the populations that generate the funds with expanded and improved programs. Each of our schools operate under School Wide Title I programs.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *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. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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