

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Geyserville Unified School District

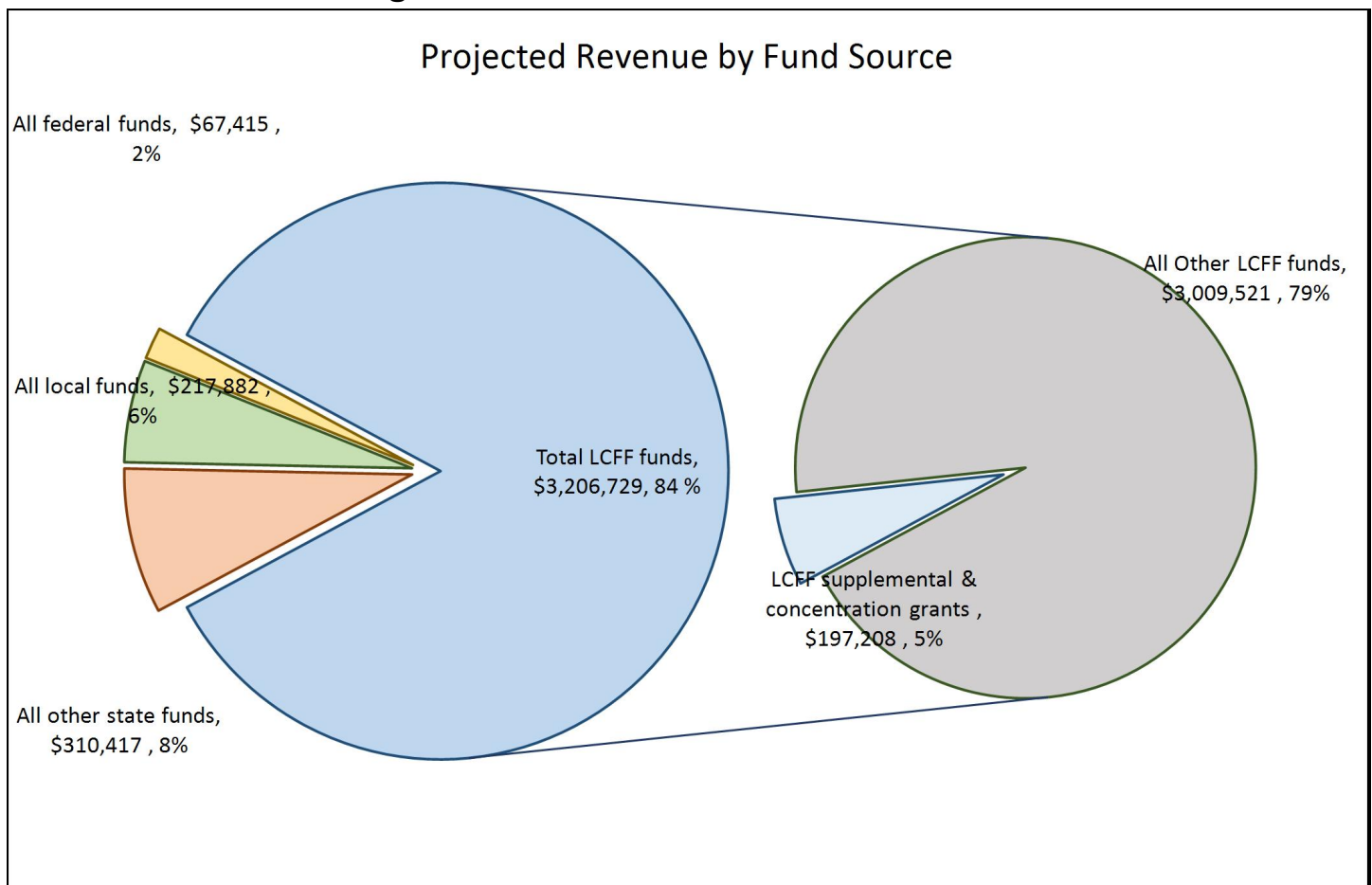
CDS Code: 49 70706 0129981

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

LEA contact information: Christina Menicucci, Manager of Business Services

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

Budget Overview for the 2019-20 LCAP Year

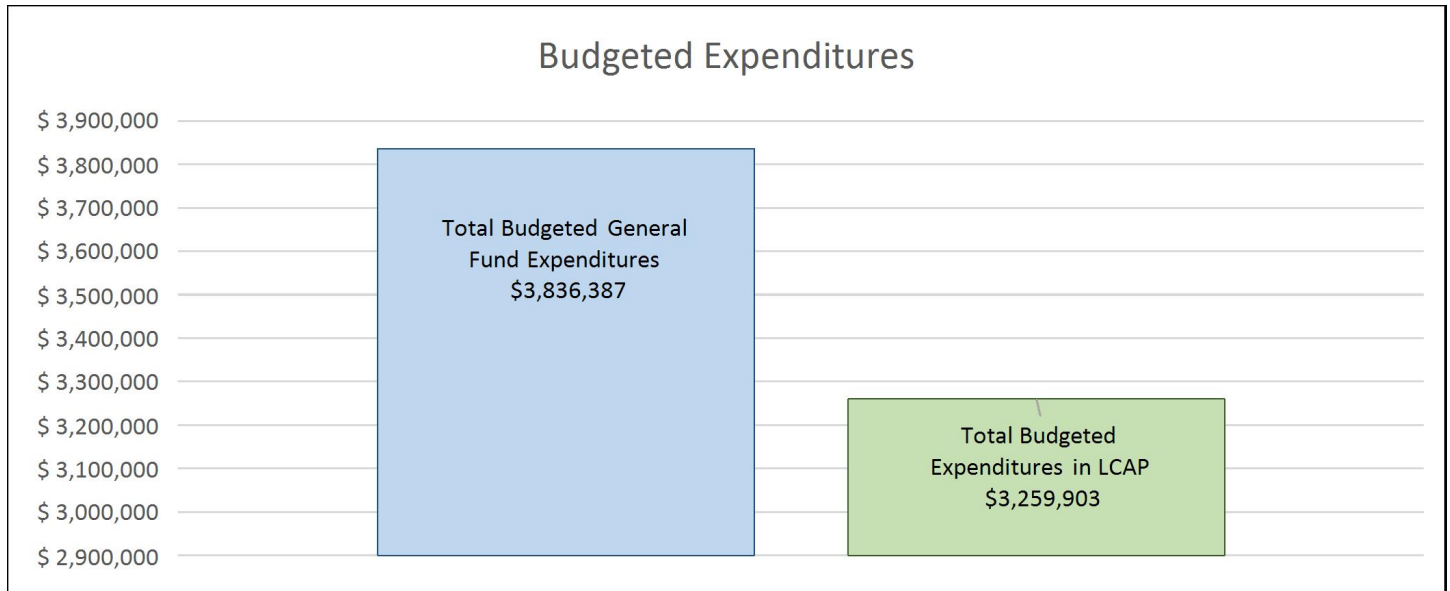


This chart shows the total general purpose revenue Geyserville Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Geyserville Unified School District is \$3,802,443, of which \$3,206,729 is Local Control Funding Formula (LCFF), \$310,417 is other state funds, \$217,882 is local funds, and \$67,415 is federal funds. Of the \$3,206,729 in LCFF Funds, \$197,208 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Geyserville Unified School District plans to spend \$3,836,387 for the 2019-20 school year. Of that amount, \$3,259,903 is tied to actions/services in the LCAP and \$576,484 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

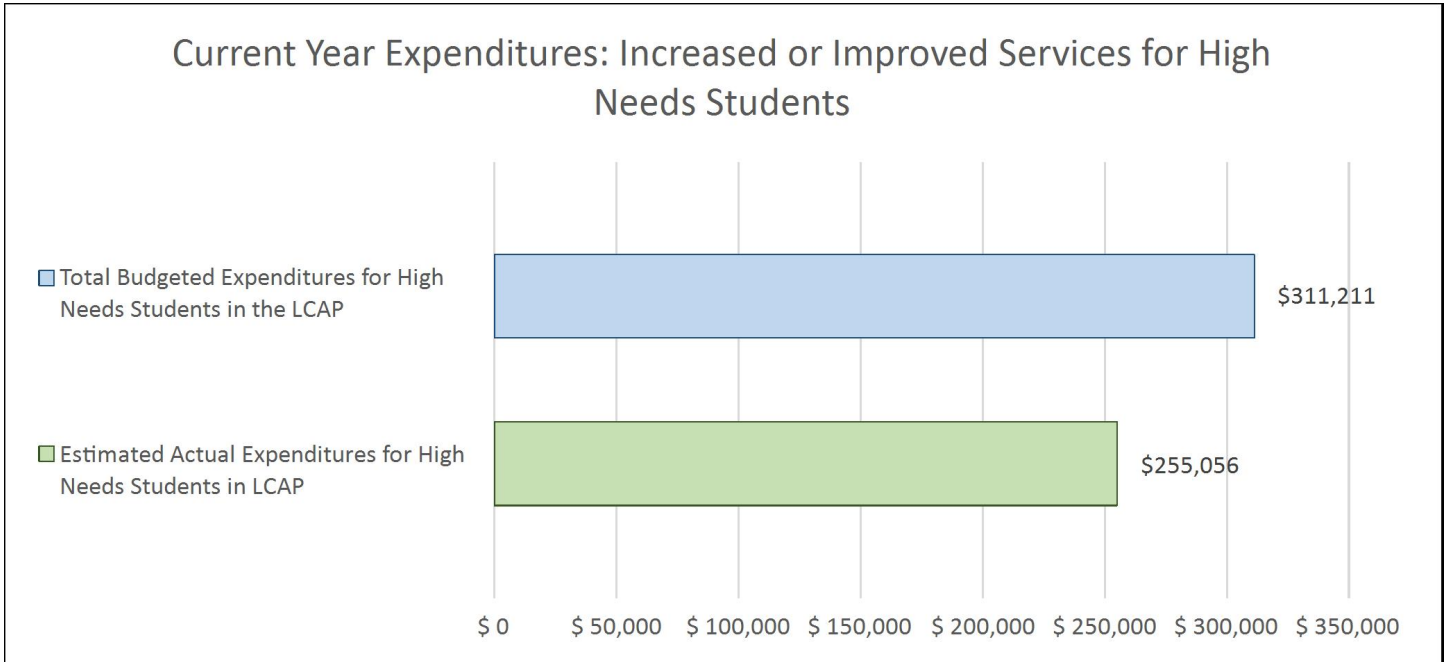
Contributions to Special Education (\$310,383) and Athletics (\$27,555). Special Education transportation provided by North County Consortium (\$75,000). Other general administration costs: Attorney fees , Audit Fees, Security System monitoring, Sub-calling system, Fees and memberships (\$58,408).

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

In 2019-20, Geyserville Unified School District is projecting it will receive \$197,208 based on the enrollment of foster youth, English learner, and low-income students. Geyserville Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Geyserville Unified School District plans to spend \$241,774 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Geyserville Unified School District's LCAP budgeted \$311,211 for planned actions to increase or improve services for high needs students. Geyserville Unified School District estimates that it will actually spend \$255,056 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-56,155 had the following impact on Geyserville Unified School District's ability to increase or improve services for high needs students: As a Basic Aid District Geyserville Unified does not actually receive any Supplemental & Concentration funds. Our Supplemental & Concentration funds are based on the amount of categorical funds the district received in 2012-13 minus the "Fair Share" of \$130,366 deducted by the state. Therefore the district has not received any increases to the Supplemental & Concentration funds. Decreases to revenue and an increase to expenditures resulted in the district needing to prioritize LCFF expenditures. We were unable to update additional classrooms with 21st century furniture which was a decrease of \$56,000.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Geyserville Unified School District	Christina Menicucci Manager of Business Services	cmenicucci@gusd.com (707) 857-3592

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Geyserville is approximately twenty miles north of Santa Rosa, CA in northern Sonoma County. It is an old farming community set in the valley and surrounded by vineyards. Its diverse population includes founding families, vineyard owners, land managers, laborers, seasonal workers, and people employed in a wide variety of occupations in Sonoma and the surrounding counties. Our district has 232 students in K-12, 62% are socioeconomically disadvantaged, and 25% English Language Learners. We serve all our students by focusing on 1) providing a safe and secure school environment, 2) increasing student achievement, 3) increasing student engagement and 4) Increasing parent involvement. The most significant ways that we serve our low-income students, English Learners, and foster youth is the following:

- *Provide counseling services and emotional support (Goal 1 Action 3)
- *Implement Social/Emotional Program (Toolbox, GES) (Goal 3 Action 4)
- *Provide English Language Development (ELD) (Goal 2 Action 5)
- *Provide Intervention services to students (instructional support) (goal 2 action 6)
- *Increase communication to families (goal 4 action 2)

Geyserville Unified School District does not adopt one K-12 School decision-making governance model. Instead, an individualized continuous improvement system has been chosen by each school community and is in place to ensure that the schools are continually moving closer to their shared vision through site-chosen priorities that are also reflected in the LCAP.

At the secondary level we utilize the New Tech Network as an operational model. The New Tech Network describes itself as “a design partner for school change”. They believe “schools can inspire and engage all students. Teachers can offer relevant and authentic learning experiences in all subjects. Students can develop skills essential for both college and career, in addition to mastering

academics. As a leading design partner for comprehensive school change, New Tech Network has proven public schools can accomplish all of these aspirations. We do not operate schools; instead, we work with districts and communities throughout the country to transform schools into innovative learning environments.”

At the elementary level we utilize the "21st Century Renewal Project" which is an ongoing collaborative program model that unites our school community through a shared vision, uses data-based decision making, systematically utilizes the inquiry process, and respects the variety of expertise and experience within our school community.

LCAP Highlights

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

2019-2020 LCAP Summary of Goals and Actions. Only minimal changes from the 2018-2019 LCAP (deletion of 21st Century Furniture).

Goal 1: Provide safe and secure school environments

General Maintenance & operations

Supervision

Emotional Support

Safe School Culture

Goal 2: Increase student achievement

Technology

Highly Qualified Staff

Instructional Materials

Staff Development

English Language Development (ELD)

Instructional Support

Data Analysis

Student Writing

Goal 3: Increase student engagement

Visual and performing arts

Sports

CTE Courses

Engaging and Rigorous experiences

Goal 4: Increase parent Involvement

Family Events

Communication to Families

Community Outreach

Review of Performance

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

Greatest Progress

Based on the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input we are most proud of:

- *GES for obtaining a green performance level for English Language Arts (increased 9 points)
- *GNTA for obtaining a green performance level for Chronic Absenteeism (declined 1.3%).

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

Greatest Needs

The following areas have a performance placement of Red or Orange:

District:

- ELA: Orange (Status: 13.8 below standard change: -5)
- Chronic Absenteeism: Orange (Status 10%, Change: +1.8%)
- Suspension Rate: Red (Status: 7.2%, Change +6%)

GNTA

- ELA: Orange (Status: 37 below standard change: -14)
- Suspension Rate: Red (Status: 11%, Change +9.5%)

GES

- Chronic Absenteeism: Orange (Status 10%, Change: +3.4%)
- Suspension Rate: Red (Status: 2.7%, Change +2%)

At GNTA we plan on continuing our work in the following areas for ELA:

- *English Language Development (ELD): Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes. (2.5)
- *Instructional Support (Learning Centers, Study Skills course for RSP, Intervention Services, AVID at the Middle School) (2.6)
- *Improve student writing (2.8)

At GES we plan on doing the following to help improve Chronic Absenteeism.

* (Goal 4 Action 2, sub-action 3) Work with families with chronic absenteeism to help decrease absences by increasing parental outreach, demonstrate to families the importance of their child attending school, and providing resources to families when applicable and available.

At the District Level to help improve suspension rate

*Continuing Safe School Culture: Develop safe school culture by providing 1) Restorative Practices program and 2) Safe Schools Ambassadors program and 3) hiring a Safety Plan Coordinator. (1.4) (Please note: last year we were at the green level for suspension rate, since we are a small district one or two students can significantly change the percentages and so we are cautiously optimistic about these results.)

Additionally, based on our local performance indicators we see the following as a need: to increase parent involvement. Our LEA is planning to continue the following actions in 2019-2020 to address this area:

Goal 3: Increase Parent Involvement

Action 1. Family Events: Provide welcoming family events such as 1) Parent Information Night before school starts, 2) Information on New Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House, 6) Parent Site Visits.

Action 2. Communication to Families: Ensure effective communication to families by utilizing 1) all call system to remind them of upcoming events and 2) Facebook and district website to communicate with families .

Action 3. Community Outreach: Build strong relationships with the community and volunteers by 1) continuing to host town hall meetings, 2) continuing the Geyserville Education Foundation, and 3) hiring Public Relations/Volunteer coordinator to a) maintain volunteer database and b) develop outreach materials.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

When looking at the LCFF Evaluation Rubric there are no state indicators where the performance for any student group was two or more performance levels below the "all student" performance.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Provide safe and secure school environments

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

FIT Report

18-19

Good Repair

Baseline

15-16: all in good repair.

16-17: all in good repair.

18-19 Good Repair

Metric/Indicator

Suspension Rate

18-19

As of April 2019

<2.5%

Dashboard 17-18: Performance Color: Red Status: 7.2%, Change: +6%

As of April 2019: 2%

Expected

Actual

<p>Baseline 15-16: 2.3% (6 students) 16-17: 0.7% (2 students)</p>	
<p>Metric/Indicator Expulsion Rate</p> <p>18-19 0</p> <p>Baseline 15-16: 0 16-17: 0</p>	<p>17-18: 0 As of April 2019: 0</p>
<p>Metric/Indicator Parent Survey: Safe (Local Survey or CHKS)</p> <p>18-19 >85%</p> <p>Baseline Parents feel the school is safe, clean and in good condition. 15-16: 82% (24 respondents) 16-17: 81% (66 respondents)</p>	<p>97% (40 respondents) (agree or strongly agree)</p>
<p>Metric/Indicator Student Survey: Safety (Local Survey or CHKS)</p> <p>18-19 >90%</p> <p>Baseline Students feel the school is safe. 15-16: 90% GNTA 16-17: 84% GNTA, 86% GES</p>	<p>18-19: (GES+GNTA) 80%</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Maintenance and Operations</p> <p>Provide General Maintenance & Operation repairs, supplies and services</p>	<p>1. Maintenance and Operations</p> <p>Provided General Maintenance & Operation repairs, supplies and services</p>	<p>Maintenance and Custodial salaries 2000-2999: Classified Personnel Salaries Base \$198,145</p> <p>Maintenance and Custodial Supplies 4000-4999: Books And Supplies Base \$29,000</p> <p>Maintenance Repairs and Operating costs 5000-5999: Services And Other Operating Expenditures Base \$212,200</p> <p>Transportation parts and supplies 4000-4999: Books And Supplies Base \$45,330</p> <p>Transportation Bus & Vehicles repairs 5000-5999: Services And Other Operating Expenditures Base \$47,775</p> <p>Bus & Van Drivers salaries and benefits 2000-2999: Classified Personnel Salaries Base \$51,774</p> <p>Maintenance & Transportation benefits 3000-3999: Employee Benefits Base \$87,741</p>	<p>Maintenance and Custodial salaries 2000-2999: Classified Personnel Salaries Base \$198,145</p> <p>Maintenance and Custodial Supplies 4000-4999: Books And Supplies Base \$29,000</p> <p>Maintenance Repairs and Operating costs 5000-5999: Services And Other Operating Expenditures Base \$212,200</p> <p>Transportation parts and supplies 4000-4999: Books And Supplies Base \$45,330</p> <p>Transportation Bus & Vehicles repairs 5000-5999: Services And Other Operating Expenditures Base \$47,775</p> <p>Bus & Van Drivers salaries and benefits 2000-2999: Classified Personnel Salaries Base \$51,774</p> <p>Maintenance & Transportation benefits 3000-3999: Employee Benefits Base \$87,741</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Supervision</p>	<p>2. Supervision</p>	<p>Classified Salaries, included in Goal 2 2000-2999: Classified Personnel Salaries Base \$0</p>	<p>Classified Salaries, included in Goal 2 2000-2999: Classified Personnel Salaries Base \$0</p>

Provide Yard duty and Campus Supervision

Provided Yard duty and Campus Supervision

Action 3

Planned Actions/Services

3. Emotional Support for Students

Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need.

Actual Actions/Services

3. Emotional Support for Students

Provided Counseling Services, school Psychologist & Behavior Intervention specialist for students in need.

Budgeted Expenditures

Counseling Service 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration \$23,000

Professional Consultant Service, Resource 6512--Psychologist & Behavior Intervention 5000-5999: Services And Other Operating Expenditures Base \$3,483

Estimated Actual Expenditures

Counseling Service 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration \$23,000

Professional Consultant Service, Resource 6512--Psychologist & Behavior Intervention 5000-5999: Services And Other Operating Expenditures Base \$3,483

Action 4

Planned Actions/Services

4. Safe School Culture

Develop safe school culture by providing 1) Restorative Practices program (as part of the Restorative Collaborative") and 2) Safe Schools Ambassadors program and 3) hiring a Safety Plan Coordinator

Actual Actions/Services

4. Safe School Culture

Developed safe school culture by providing 1) Restorative Practices program (as part of the Restorative Collaborative") and 2) Safe Schools Ambassadors program and 3) hiring a Safety Plan Coordinator

Budgeted Expenditures

Restorative Practices program 4000-4999: Books And Supplies Supplemental & Concentration \$200

Safe Schools Ambassadors 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$293

Site Safety Coordinator Stipend 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration \$750

Estimated Actual Expenditures

Restorative Practices program 4000-4999: Books And Supplies Supplemental & Concentration \$200

Safe Schools Ambassadors 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$293

Site Safety Coordinator Stipend 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration \$750

Boys & Girls Club-resource 6010
5000-5999: Services And Other
Operating Expenditures Base
\$122,850

Boys & Girls Club-resource 6010
5000-5999: Services And Other
Operating Expenditures Base
\$122,850

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>21st Century Furniture</p> <p>Purchase additional 21st century furniture items for classrooms if successful.</p>	<p>21st Century Furniture</p> <p>Purchased additional 21st century furniture items for classrooms if successful.</p>	<p>21st Century Furniture, mgmnt 21st. One-time money. 4000- 4999: Books And Supplies Supplemental & Concentration \$56,000</p>	<p>21st Century Furniture, mgmnt 21st. One-time money. 4000- 4999: Books And Supplies Supplemental & Concentration \$0</p>

Analysis

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

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

Throughout the 2018-2019 school year we provided safe and secure school environments by maintaining operations, supervision, emotional support, and safe school culture.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- *Suspension Rate
- *Expulsion Rate
- *FIT Report
- *Parent Survey on safety

The following measurable goals demonstrate a continued need:

- *Suspension Rate Indicator for 17-18
- *Student survey on safety

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

*Due to budget constraints we did not purchase additional 21st century furniture.

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.

Based on the analysis of the annual update and LCFF Evaluation Rubrics:

Due to budget constraints we decreased the funding for the action 21st Century Furniture for 19-20

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Increase student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC-Math (grades 3-8)

18-19

Original: SBAC 2018: -48 pts

Modified: SBAC 2018: -49 pts

Baseline

Average point value away from the scaled score of 3:

15-16: -58 (change of -4.7 points from 14-15)

Actual

SBAC 2018: 56 points below standard (increased 4 points, yellow performance color)

Expected

Actual

Metric/Indicator

SBAC-ELA
(grades 3-8)

18-19

Original: SBAC 2018: -10 pts
Modified: SBAC 2018: -7 pts

Baseline

Average point value away from the scaled score of 3:
15-16:-23 (change of -2.6 points from 14-15)

SBAC 2018: 14 points below standard (declined 5 points, orange performance color)

Metric/Indicator

Teacher misassignments

18-19

0

Baseline

15-16:0
16-17:0

0

Metric/Indicator

CCSS-ELA Implementation

18-19

Average score of 4-Full Implementation

Baseline

16-17: Average Score of 4-Full Implementation

3-Initial Implementation

Metric/Indicator

CCSS-Math Implementation

18-19

Average score of 4 Full Implementation

Baseline

16-17: Average Score of 4-Full Implementation

3-Initial Implementation

Metric/Indicator

CCSS-ELD Implementation

3-Initial Implementation

Expected

Actual

18-19
Average score of 4 Full Implementation

Baseline
16-17: Average Score of 3 Initial Implementation

Metric/Indicator
NGSS Implementation

18-19
(Modified) Average Score of 2 Beginning Development

Baseline
16-17: Average Score of 0 Discussion

Metric/Indicator
EL-Reclassification

18-19
>10%

Baseline
15-16: 16%
16-17: 31%

Metric/Indicator
CELDT/ELPAC

18-19
>40%

Baseline
Increased at least one CELDT level compared to the prior year OR
Maintained Early Advanced/Advanced English Proficient

15-16: 52%
16-17: 28%

Metric/Indicator
A-G Requirements

18-19
>5 graduates or 30%

Baseline
15-16: 6 Graduates (or 26%)

2 -Beginning Development

12%

17-18 was the first year of the ELPAC. The following is the information we have related to the results.
Well developed: 23%
Moderately developed: 48%
Somewhat developed: 21%
Beginning State: 7%

50%

Expected

Actual

16-17: 3 graduates (or 20%)

Metric/Indicator

Dashboard: English Learner Progress

18-19

>70%

Baseline

Current: 84%

Previous: 35%

This indicator is on hold until Fall 2019 dashboard release. Current available data:

Well developed: 23%

Moderately developed: 48%

Somewhat developed: 21%

Beginning State: 7%

Metric/Indicator

EAP-ELA

18-19

EAP 2018: 30%

Baseline

15-16: 24% Conditionally Ready or Ready for College in ELA

EAP-ELA 2018: 31% Conditionally Ready or Ready for College in ELA

Metric/Indicator

EAP-Math

18-19

EAP 2018: 11%

Baseline

15-16: 6% Conditionally Ready or Ready for College in Math

EAP 2018-Math: 8% Conditionally Ready or Ready for College in Math

Metric/Indicator

AP Exam

18-19

17-18: 4%

Baseline

% of 11th and 12th grade students who scored a 3 or higher on an AP exam.

15-16: 0%

0%

Metric/Indicator

API

18-19

NA

Expected

Actual

NA
Baseline NA
Metric/Indicator Williams Complaints
18-19 0 Complaints
Baseline Every pupil in the school district has sufficient access to standards-aligned instructional materials. 15-16 0 complaints 16-17 0 complaints

0 complaints

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Technology</p> <p>Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.</p>	<p>1. Technology</p> <p>Increased use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.</p>	<p>Purchase new or replace old technology- Mgmtm TEKK 4000-4999: Books And Supplies Supplemental & Concentration \$28,500</p> <p>Tech Support-District 1000-1999: Certificated Personnel Salaries Base \$1,820</p> <p>Tech Support -GES, object 2220 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$4,000</p>	<p>Purchase new or replace old technology- Mgmtm TEKK 4000-4999: Books And Supplies Supplemental & Concentration \$28,500</p> <p>Tech Support-District 1000-1999: Certificated Personnel Salaries Base \$1,820</p> <p>Tech Support -GES, object 2220 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$4,000</p>



Schools Connect Consortium & software 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$14,500

Schools Connect Consortium & software 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$14,500

College & Career-Resource 7338 (Restricted) 4000-4999: Books And Supplies Other \$6,500

College & Career-Resource 7338 (Restricted) 4000-4999: Books And Supplies Other \$6,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.Highly Qualified Staff</p> <p>Ensure a Highly Qualified staff to provide exceptional learning experiences that increase student achievement.</p>	<p>2.Highly Qualified Staff</p> <p>Ensured a Highly Qualified staff to provide exceptional learning experiences that increase student achievement.</p>	<p>Certificated Salaries, Unrestricted, mgmt 9700 1000-1999: Certificated Personnel Salaries Base \$1,129,277</p> <p>Classified Salaries, Unrestricted 2000-2999: Classified Personnel Salaries Base \$199,029</p> <p>Benefits, Unrestricted 3000-3999: Employee Benefits Base \$551,764</p> <p>Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted 1000-1999: Certificated Personnel Salaries Base \$23,113</p> <p>Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted 2000-2999: Classified Personnel Salaries Base \$14,250</p> <p>Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 Unrestricted 3000-3999: Employee Benefits Base \$305</p>	<p>Certificated Salaries, Unrestricted, mgmt 9700 1000-1999: Certificated Personnel Salaries Base \$1,129,277</p> <p>Classified Salaries, Unrestricted 2000-2999: Classified Personnel Salaries Base \$199,029</p> <p>Benefits, Unrestricted 3000-3999: Employee Benefits Base \$551,764</p> <p>Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted 1000-1999: Certificated Personnel Salaries Base \$23,113</p> <p>Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted 2000-2999: Classified Personnel Salaries Base \$14,250</p> <p>Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 Unrestricted 3000-3999: Employee Benefits Base \$305</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Instructional Materials</p> <p>Purchase CCSS Instructional materials aligned to Common Core Standards.</p> <p>Explore and possibly pilot Next Generation Science Standards instructional materials.</p>	<p>3. Instructional Materials</p> <p>Purchased CCSS Instructional materials aligned to Common Core Standards.</p> <p>Explored and piloted Next Generation Science Standards instructional materials.</p>	<p>Textbooks and Instructional Materials 4000-4999: Books And Supplies Base \$47,325</p> <p>Edgenuity & other software (non TEKK mgmt) 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$9,300</p>	<p>Textbooks and Instructional Materials 4000-4999: Books And Supplies Base \$47,325</p> <p>Edgenuity & other software (non TEKK mgmt) 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$9,300</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Staff Development</p> <p>Provide Staff Development for NGSS, CCSS and ELD Standard</p>	<p>4. Staff Development</p> <p>Provided Staff Development for NGSS, CCSS and ELD Standard</p>	<p>Travel & Conferences-Function 1000, object 5200 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$15,500</p>	<p>Travel & Conferences-Function 1000, object 5200 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$15,500</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. English Language Development (ELD)</p> <p>Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes.</p>	<p>5. English Language Development (ELD)</p> <p>Provided ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes.</p>	<p>Literacy Class at GNTA-Goal 4760, Mgmt LCFF 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$27,659</p>	<p>Literacy Class at GNTA-Goal 4760, Mgmt LCFF 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$27,659</p>
		<p>Literacy Class at GNTA-Goal 4760, Mgmt LCFF 3000-3999: Employee Benefits Base \$10,698</p>	<p>Literacy Class at GNTA-Goal 4760, Mgmt LCFF 3000-3999: Employee Benefits Base \$10,698</p>
		<p>GES Principal will serve as the District Wide ELD Coordinator-included in Goal 1, Highly</p>	<p>GES Principal will serve as the District Wide ELD Coordinator-included in Goal 1, Highly</p>



Qualified Staff (does not include benefit costs) 1000-1999: Certificated Personnel Salaries Base \$49,661

Qualified Staff (does not include benefit costs) 1000-1999: Certificated Personnel Salaries Base \$49,661

ELD Curriculum-object 4110 4000-4999: Books And Supplies Supplemental & Concentration \$3,000

ELD Curriculum-object 4110 4000-4999: Books And Supplies Supplemental & Concentration \$3,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>6. Instructional Support</p> <p>Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP, 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant and 6) (NEW) High School Alternative Education-Independent Study/College and Career position</p>	<p>6. Instructional Support</p> <p>Provided Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP, 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant and 6) (NEW) High School Alternative Education-Independent Study/College and Career position</p>	<p>GES Instructional Aides- Object 2100, Mgmt LCFF 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$37,400</p> <p>Math Support Classes- Mgmt LCFF 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$48,230</p> <p>Certificated Salaries-Intervention Services, resource 3010 & 0000, object 1100 1000-1999: Certificated Personnel Salaries Title I \$10,293</p> <p>Classified Salary--Intervention Services, resource 6500 2000-2999: Classified Personnel Salaries Base \$35,040</p>	<p>GES Instructional Aides- Object 2100, Mgmt LCFF 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$37,400</p> <p>Math Support Classes- Mgmt LCFF 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$48,230</p> <p>Certificated Salaries-Intervention Services, resource 3010 & 0000, object 1100 1000-1999: Certificated Personnel Salaries Title I \$10,293</p> <p>Classified Salary--Intervention Services, resource 6500 2000-2999: Classified Personnel Salaries Base \$35,040</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7. Data Analysis</p>	<p>7. Data Analysis</p>	<p>Consulting Services- Mgmt LCFF 5800: Professional/Consulting</p>	<p>Consulting Services- Mgmt LCFF 5800: Professional/Consulting</p>

Use data to inform decisions by 1) using data collection and analysis tools, 2) implementing evaluation and corrective action tools, 3) using exploring formative and summative assessments for CCSS in Mathematics and 4) exploring formative and summative assessments for CCSS in ELA

Used data to inform decisions by 1) using data collection and analysis tools, 2) implementing evaluation and corrective action tools, 3) using exploring formative and summative assessments for CCSS in Mathematics and 4) exploring formative and summative assessments for CCSS in ELA

Services And Operating Expenditures Supplemental & Concentration \$8,000

Services And Operating Expenditures Supplemental & Concentration \$8,000

Substitute Teachers salaries & benefits-objects 1140 1000-1999: Certificated Personnel Salaries Base \$12,000

Substitute Teachers salaries & benefits-objects 1140 1000-1999: Certificated Personnel Salaries Base \$12,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. Student Writing</p> <p>Improve student writing by establishing 1) writing continuum for K-12, 2) key benchmarks, 3) evaluation and intervention process.</p>	<p>8. Student Writing</p> <p>Improved student writing by establishing 1) writing continuum for K-12, 2) key benchmarks, 3) evaluation and intervention process.</p>	<p>At GNTA Staff will work on this during their Advisory Period 0000: Unrestricted Base \$0</p>	<p>At GNTA Staff will work on this during their Advisory Period 0000: Unrestricted Base \$0</p>

Analysis

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

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

Throughout the 2018-2019 school year we increased student achievement by increasing use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs, providing a Highly Qualified staff to provide exceptional learning experiences that increase student achievement, purchasing CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards, providing Staff Development for NGSS, CCSS and ELD Standard, providing ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes; providing instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP and 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant; using data to inform decisions by 1) developing data collection and analysis tools, 2) develop evaluation and corrective action tools, 3) begin exploring formative and summative assessments for CCSS

in Mathematics; and improving student writing by discussing 1) writing continuum for K-12, 2) key benchmarks, 3) evaluation and intervention process.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- *EL reclassification rate
- *Met A-G Requirements
- *EAP-ELA
- *NGSS Implementation
- *Teacher mis-assignments

The following measurable goals demonstrate a continued need:

- *Math Academic Indicator
- *ELA Academic Indicator
- *EAP-Mathematics
- *AP Exams
- *Implementation of the standards for ELA, ELD, Math

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics we added the following:

- Additional training in ELA at GNTA for Action 4: Staff Development
- Making sure there is more access for EL students within the master schedule at GNTA for Action 5: English Language Development (ELD)
- AVID for grades 8 and 9 and 8) add ELA support class for grades 6, 7, 8 for Action 6: Instructional Support

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Increase student engagement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Attendance Rate

18-19

As of April 2019

>93%

Baseline

15-16: 94%

16-17: 95%

95%

Metric/Indicator

Course Access-unduplicated students

18-19

100%

Baseline

Based on student survey

15-16: 100%

16-17: 100%

100%

Expected

Actual

Metric/Indicator

Course Access-students with exceptional needs

18-19

100%

Baseline

Based on student survey

15-16: 100%

16-17: 100%

100%

Metric/Indicator

Chronic Absenteeism Rate

18-19

9%

Baseline

15-16: 9%

16-17: 12%

17-18 Dashboard Data: Status: 10% Change: Increased 2% performance color: orange

18-19 as of April 2019: 14%

Metric/Indicator

HS Drop Out Rate

18-19

0%

Baseline

15-16: 0%

16-17: 0%

17-18: 0

18-19 As of April: 0

Metric/Indicator

MS Drop Out Rate

18-19

0%

Baseline

15-16: 0%

16-17: 0%

17-18: 0

18-19 As of April: 0

Metric/Indicator

17-18 100%

Expected

Actual

Graduation Rate

18-19
>90%

Baseline
15-16: 100% (22 graduates)
16-17: 100% (17 graduates)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Visual and Performing Arts Provide access to visual and performing arts as available.	1. Visual and Performing Arts Provided access to visual and performing arts as available.	Art & Music Consultants-Resource 9000 5000-5999: Services And Other Operating Expenditures Base \$10,000 Supplies & Materials 4000-4999: Books And Supplies Base \$500 Art Teacher at GNTA - amount included in Goal 1 Highly Qualified Staff 1000-1999: Certificated Personnel Salaries Base \$0	Art & Music Consultants-Resource 9000 5000-5999: Services And Other Operating Expenditures Base \$10,000 Supplies & Materials 4000-4999: Books And Supplies Base \$500 Art Teacher at GNTA - amount included in Goal 1 Highly Qualified Staff 1000-1999: Certificated Personnel Salaries Base \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Sports Provide interscholastic sports to middle and high school students.	2. Sports Provided interscholastic sports to middle and high school students.	Coaches salaries and benefits, Resource 0849, Objects 1-3 2000-2999: Classified Personnel Salaries Base \$20,356	Coaches salaries and benefits, Resource 0849, Objects 1-3 2000-2999: Classified Personnel Salaries Base \$20,356

Officials & other services 5800:
Professional/Consulting Services
And Operating Expenditures
Base \$18,655

Officials & other services 5800:
Professional/Consulting Services
And Operating Expenditures
Base \$18,655

Supplies 4000-4999: Books And
Supplies Base \$2,000

Supplies 4000-4999: Books And
Supplies Base \$2,000

Action 3

Planned Actions/Services

3. CTE Course

Provide at least 1 CTE Courses for
High school students.

Actual Actions/Services

3. CTE Course

Provided at least 1 CTE Courses
for High school students.

Budgeted Expenditures

ROP Teacher salary & benefits-
included in highly qualified staff
1000-1999: Certificated
Personnel Salaries Base \$0

Supplies-goal 6000 4000-4999:
Books And Supplies Base \$1,500

Estimated Actual Expenditures

ROP Teacher salary & benefits-
included in highly qualified staff
1000-1999: Certificated
Personnel Salaries Base \$0

Supplies-goal 6000 4000-4999:
Books And Supplies Base \$1,500

Action 4

Planned Actions/Services

4. Engaging and Rigorous experiences

At the high school level provide: 1)
Exploratory workshops, 2) Project
based learning, 3) Online courses
as needed, 4) AP Courses as
needed, 5) Advisory class

At Elementary School level
provide: 1) socio-emotional
curriculum (toolbox program) and
2) develop maker program.

Actual Actions/Services

4. Engaging and Rigorous experiences

At the high school level provided:
1) Exploratory workshops, 2)
Project based learning, 3) Online
courses as needed, 4) AP Courses
as needed, 5) Advisory class

At Elementary School level
provided: 1) socio-emotional
curriculum (toolbox program) and
2) develop maker progra

Budgeted Expenditures

College & Career Readiness
grant Resource 7338 5000-5999:
Services And Other Operating
Expenditures Other \$16,500

Intervention Materials 4000-4999:
Books And Supplies
Supplemental & Concentration
\$2,300

Estimated Actual Expenditures

College & Career Readiness
grant Resource 7338 5000-5999:
Services And Other Operating
Expenditures Other \$16,500

Intervention Materials 4000-4999:
Books And Supplies
Supplemental & Concentration
\$2,300

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.

Throughout the 2018-2019 school year we Increased student engagement by 1) providing access to visual and performing arts as available, 2) providing interscholastic sports to middle and high school students, 3) providing at least 1 CTE Courses for Middle and High school students, 4) providing Engaging and Rigorous Experiences: At the high school level provide: 1) Exploratory workshops, 2) Project based learning, 3) Online courses as needed, 4) AP Courses as needed, 5) Advisory class At elementary level provide: 1) socio-emotional curriculum and 2) develop maker program.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- *Graduation Rate Indicator
- *HS Drop Out Rate
- *MS Drop Out Rate
- *Attendance Rate
- *Course Access

The following measurable goals demonstrate a continued need:

- *Chronic Absenteeism Rate

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics we added Buena Vista High School (Ensure an engaging school environment that supports student in this path, such as: work experience, online courses, blended learning, and flexible opportunities) as an action to Goal 3: Increase Student Achievement

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Increase Parent Involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Seeking Input in School/ District Decision Making

18-19

Original: 100 Parent surveys returned

Modified: 82 parents survey returned

Baseline

16-17: 82 (32%) Parent Surveys returned

50 parent surveys returned

Metric/Indicator

Promoting Participation in Programs

18-19

Original: 50% of families attended schoolwide events.

Modified: 45%

Baseline

16-17:

40% of families attended schoolwide events.

41% of families attendance schoolwide events (as of April 2019)

Expected

Metric/Indicator

Promoting Participation in Programs

18-19

Original:75%

Modified: 70%

Baseline

16-17: 66% of parents surveyed agreed or strongly agreed with the following statement "Schools encourage parental involvement and participation. "

Metric/Indicator

Parent participation for unduplicated students and individuals with exceptional needs

18-19

Original: 50% of families of unduplicated students and individuals with exceptional needs attended schoolwide events.

Modified: 45%

Baseline

16-17: 40% of families attended schoolwide events

Actual

85% of parents surveyed agreed or strongly agreed with the following statement "Schools encourage parental involvement and participation.

41% of families attendance schoolwide events (as of April 2019)

Actions / Services

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

Action 1

Planned
Actions/Services

1. Family Events

Provide welcoming family events such as 1) Parent Information Night before school starts, 2) Information on New Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House, 6) Parent Site Visits.

Actual
Actions/Services

1. Family Events

Provided welcoming family events such as 1) Parent Information Night before school starts, 2) Information on New Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House, 6) Parent Site Visits.

Budgeted
Expenditures

Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$500

Estimated Actual
Expenditures

Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Communication to Families</p> <p>Ensure effective communication to families by utilizing 1) all call system to remind them of upcoming events and 2) Facebook and district website to communicate with families .</p>	<p>2. Communication to Families</p> <p>Ensured effective communication to families by utilizing 1) all call system to remind them of upcoming events and 2) Facebook and district website to communicate with families</p>	<p>All-Call System 5000-5999: Services And Other Operating Expenditures Base \$2,500</p> <p>Website Hosting Fee 5000-5999: Services And Other Operating Expenditures Base \$1000</p>	<p>All-Call System 5000-5999: Services And Other Operating Expenditures Base \$2,500</p> <p>Website Hosting Fee 5000-5999: Services And Other Operating Expenditures Base \$1000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Community Outreach</p> <p>Build strong relationships with the community and volunteers. Public Relations/Volunteer coordinator to 1) maintain volunteer database, 2) develop outreach materials and 3) use Facebook and district website.</p>	<p>3. Community Outreach</p> <p>Built strong relationships with the community and volunteers. Public Relations/Volunteer coordinator to 1) maintain volunteer database, 2) develop outreach materials and 3) use Facebook and district website.</p>	<p>Community Engagement Coordinator salary 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$11,270</p> <p>Community Engagement Coordinator benefits 3000-3999: Employee Benefits Supplemental & Concentration \$3,779</p> <p>Supplies-object 4350 4000-4999: Books And Supplies Supplemental & Concentration \$1000</p> <p>PR/Volunteer coordinator-function 2495 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$12,654</p>	<p>Community Engagement Coordinator salary 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$11,383</p> <p>Community Engagement Coordinator benefits 3000-3999: Employee Benefits Supplemental & Concentration \$3,185</p> <p>Supplies-object 4350 4000-4999: Books And Supplies Supplemental & Concentration \$1000</p> <p>PR/Volunteer coordinator-function 2495 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$12,781</p>

PR/Volunteer coordinator-function
2495 3000-3999: Employee
Benefits Supplemental &
Concentration \$3,376

PR/Volunteer coordinator-
function 2495 3000-3999:
Employee Benefits Supplemental
& Concentration \$3,578

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.

Throughout the 2018-2019 school year we increased Parent Involvement by: Family Events: Provide welcoming family events such as 1) Parent Information Night before school starts, 2) Information on New Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House, 6) Parent Site Visits; Communication to Families: Ensure effective communication to families by utilizing 1) all call system to remind them of upcoming events and 2) Facebook and district website to communicate with families; Community Outreach: Build strong relationships with the community and volunteers by 1) continuing to host town hall meetings, 2) continuing the Geyserville Education Foundation, and 3) hiring Public Relations/Volunteer coordinator to a) maintain volunteer database and b) develop outreach materials.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

*% of parents who responded to "The school encourages parental involvement and participation"

The following measurable goals demonstrate a continued need:

*# of parent surveys returned

*Parent attendance at events

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics we added the following

- Work with families with chronic absenteeism to help decrease absence to Action 2: Communication to Families

We will be giving out the parent surveys at the beginning of the school year to help get more surveys from parents.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

1. Community Events: Corned Beef and Cabbage (March 16th 2019), Town Hall Meeting (April 9,2019), Chamber of Commerce Dinners, Kiwanis meeting, Geyserville Municipal Advisory Committee
2. Staff meetings (Adult Learning Time). Every Wednesday. August 2018-May 2019. Throughout the year we discuss challenges that are in need of addressing at our site.
3. Student Surveys. 205 students completed the local survey. Geyserville New Tech Academy students took NTN Culture Survey (28 participants took the survey).
4. DELAC Meetings (3 times per year): September 17, 2018, January 22, 2019, and June 10, 2019
5. English/Spanish Parent Survey (April 2019)
6. District Leadership meetings (May 2019) (principals and superintendent) (identified additional actions that were needed)...data analysis, identifying a need.
7. Annual Update discussion at Board/ Stakeholder Meeting (May 2019)
8. Parent Clubs (site specific needs)
SEMILLA Parent Club
Elementary Parent Club: Principal met twice this year and checked-in with the Parent Club president 2x month regarding their monthly message in the newsletter, upcoming meetings and fundraisers.
9. GNTA Staff Meeting-May 15, 2019
10. GES Staff Meeting-May 22, 2019
11. LCAP and Budget Public Hearing (June 2019)
12. LCAP and Budget Adoption (June 2019)

Impact on LCAP and Annual Update

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

1. Community Events: Corned Beef and Cabbage, Town Hall Meeting, Chamber of Commerce Dinners, Kiwanis meeting, Geyserville Municipal Advisory Committee

By meeting with community members throughout the year during various events we know that the community is behind our current goals and actions and there are no alterations or changes requested at this time. Community members also completed a survey this year.

2. Staff Meetings. This year we continued the goals and actions as determined by the 18-19 LCAP. At this time there are no alterations or changes requested and we will continue to implement our plan.

3. Student Surveys: Demonstrates the actions and goals that we are doing are working and should be continued, especially in the areas of academic support, student engagement.

4. DELAC Meetings . We discussed the three year plan, completed surveys. Parents are supportive of continuing the goals and actions. Parents had questions about services at GNTA for English Learners who are struggling with their classes. It was suggested that this part of the EL Master Plan "Based on analysis of school-wide and district-wide data, we will reexamine how instructional programs are meeting the needs of English Learners," is made available or shared with DELAC. We reported on the LCAP/Dashboard. There was some confusion about the powerpoint presentation, that parents questioned, which was addressed.

5. English/Spanish Parent Survey.

We need to increase number of surveys and engagement, which will fall under Goal 4 Action 3 (Community Outreach). We will work with Public Relations/Volunteer Coordinator to assist with increasing engagement. We plan to roll out parent surveys at the beginning of the year instead of towards the end to see if we can get more surveys. Demonstrates the actions and goals that we are doing are working and should be continued, especially in the areas of academic support, increasing communication,

6. District Leadership meetings (principals and superintendent). Reviewed data and determined to continue goals and actions.

7. Annual Update discussion at Board/ Stakeholder Meeting. A review of the annual update to board provided great insight into how we are doing on our 3 year plan. No changes were requested.

8. Parent Club.....

GNTA--wanting to understand grading system more, more communication from teachers.

GES-Discussed funding and needs for next year. Mostly they did planning for fundraisers and discussed the upcoming Field Day that they help to organize. They discussed the need for recruiting more parent volunteers and getting more parents involved in the Parent Club in general.

9. GNTA Staff Meeting. Review of Annual Update and 19-20 was provided to all teachers. No changes were requested. A discussion of being a 3 year plan and doing a deeper analysis in 2020 was made.

10. GES Staff Meeting. Review of Annual Update and 18-19 was provided to all teachers. No changes were requested as an urgent need. A discussion of being a 3 year plan and doing a deeper analysis in 2020 was made.

11. LCAP and Budget Public Hearing. No comments or questions from the public.

12. LCAP and Budget Adoption.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Provide safe and secure school environments

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

A positive school climate is one in which students, educators and staff feel safe, welcomed, supported and connected. Studies show that healthy school climates contribute to academic achievement and other positive outcomes for students. Ensuring that our school facilities are in good repair is important for student learning outcomes (<http://www.cde.ca.gov/ls/fa/re/documents/learnercenter.pdf>). It is important to continue with this goal because

- 1) facilities it is a state priority under "basic services" and positive school climate is also a state priority.
- 2) 81% Parents feel the school is safe, clean and in good condition in 16-17 (in 17-18 this increased to 93%).
- 3) 84% of students feel safe on campus in 16-17, which is a 6% decrease from the previous year (15-16). In 17-18 this was at 82%.
- 4) Our suspension rate has been decreasing significantly throughout the years, however, we want to ensure this continued success.
- 5) All facilities are in good repair.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FIT Report	15-16: all in good repair. 16-17: all in good repair.	Good Repair	Good Repair	Good Repair
Suspension Rate	15-16: 2.3% (6 students) 16-17: 0.7% (2 students) Status: Change: Performance Color: As of April	16-17 Dashboard Data: 1.2% Decreased 1.6% Green As of April 2019: 1.9%	17-18 Dashboard Data: 7% Increased 6% Red As of April 2019: 2%	18-19 Dashboard Data Goal: 3% Decreased 3% Green As of April 2019: <3%
Expulsion Rate	15-16: 0 16-17: 0	0	0	0
Parent Survey: Safe (Local Survey or CHKS)	Parents feel the school is safe, clean and in good condition. 15-16: 82% (24 respondents) 16-17: 81% (66 respondents)	83%	97%	>85%
Student Survey: Safety (Local Survey or CHKS)	Students feel the school is safe. 15-16: 90% GNTA 16-17: 84% GNTA, 86% GES	82%	80%	>85%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1. Maintenance and Operations

Provide General Maintenance & Operation repairs, supplies and services

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

Unchanged Action

2018-19 Actions/Services

1. Maintenance and Operations

Provide General Maintenance & Operation repairs, supplies and services

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

Unchanged Action

2019-20 Actions/Services

1. Maintenance and Operations

Provide General Maintenance & Operation repairs, supplies and services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$144,494	\$198,145	\$159,909
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Custodial salaries	2000-2999: Classified Personnel Salaries Maintenance and Custodial salaries	2000-2999: Classified Personnel Salaries Maintenance and Custodial salaries
Amount	\$29,000	\$29,000	\$27,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Maintenance and Custodial Supplies	4000-4999: Books And Supplies Maintenance and Custodial Supplies	4000-4999: Books And Supplies Maintenance and Custodial Supplies
Amount	\$144,200	\$212,200	\$137,732
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance Repairs and Operating costs	5000-5999: Services And Other Operating Expenditures Maintenance Repairs and Operating costs	5000-5999: Services And Other Operating Expenditures Maintenance Repairs and Operating costs
Amount	\$30,300	\$45,330	\$42,300
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Transportation parts and supplies	4000-4999: Books And Supplies Transportation parts and supplies	4000-4999: Books And Supplies Transportation parts and supplies
Amount	\$47,755	\$47,775	\$48,755
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation Bus & Vehicles repairs	5000-5999: Services And Other Operating Expenditures Transportation Bus & Vehicles repairs	5000-5999: Services And Other Operating Expenditures Transportation Bus & Vehicles repairs

Amount	\$40,111	\$51,774	\$50,884
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bus & Van Drivers salaries and benefits	2000-2999: Classified Personnel Salaries Bus & Van Drivers salaries and benefits	2000-2999: Classified Personnel Salaries Bus & Van Drivers salaries and benefits
Amount	\$60,363	\$87,741	\$76,147
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Maintenance & Transportation benefits	3000-3999: Employee Benefits Maintenance & Transportation benefits	3000-3999: Employee Benefits Maintenance & Transportation benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2. Supervision

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

Unchanged Action

2018-19 Actions/Services

2. Supervision

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

Unchanged Action

2019-20 Actions/Services

2. Supervision

Provide Yard duty and Campus Supervision

Provide Yard duty and Campus Supervision

Provide Yard duty and Campus Supervision

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,380	\$0	\$0
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries, included in Goal 2	2000-2999: Classified Personnel Salaries Classified Salaries

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Emotional Support

Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need.

2018-19 Actions/Services

3. Emotional Support for Students

Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need.

2019-20 Actions/Services

3. Emotional Support for Students

Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$23,000	\$23,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling Service	5800: Professional/Consulting Services And Operating Expenditures Counseling Service	5800: Professional/Consulting Services And Operating Expenditures Counseling Service
Amount	\$3,346	\$3,483	\$6,151
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Consultant Service, Resource 6512--Psychologist & Behavior Intervention	5000-5999: Services And Other Operating Expenditures Professional Consultant Service, Resource 6512--Psychologist & Behavior Intervention	5000-5999: Services And Other Operating Expenditures Professional Consultant Service, Resource 6512--Psychologist & Behavior Intervention

Action 4

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

Students to be Served:

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

Specific Student Groups: Special Education
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
 [Add Scope of Services selection here]

Location(s):

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

All Schools
 [Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Safe School Culture

Develop safe school culture by providing
 1) Restorative Practices program and 2) Safe Schools Ambassadors program and 3) hiring a Safety Plan Coordinator.

2018-19 Actions/Services

4. Safe School Culture

Develop safe school culture by providing
 1) Restorative Practices program (as part of the Restorative Collaborative") and 2) Safe Schools Ambassadors program and 3) hiring a Safety Plan Coordinator

2019-20 Actions/Services

4. Safe School Culture

Develop safe school culture by providing
 1) Restorative Practices program and 2) Safe Schools Ambassadors program and 3) hiring a Safety Plan Coordinator

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$200	\$200
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Restorative Practices program	4000-4999: Books And Supplies Restorative Practices program	4000-4999: Books And Supplies Restorative Practices program

Amount	\$500	\$293	\$800
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Safe Schools Ambassadors	5000-5999: Services And Other Operating Expenditures Safe Schools Ambassadors	5000-5999: Services And Other Operating Expenditures Safe Schools Ambassadors
Amount	\$1,000	\$750	\$750
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Safety Plan Coordinator	5800: Professional/Consulting Services And Operating Expenditures Site Safety Coordinator Stipend	5800: Professional/Consulting Services And Operating Expenditures Site Safety Coordinator Stipend
Amount	\$112,500	\$122,850	\$122,850
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Boys & Girls Club-resource 6010	5000-5999: Services And Other Operating Expenditures Boys & Girls Club-resource 6010	5000-5999: Services And Other Operating Expenditures Boys & Girls Club-resource 6010

Action 5

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

Students to be Served:

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

Specific Student Groups: pilot

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	Specific Grade Spans: for 17-18 just two classrooms 1st grade and 5th grade at Geyserville Elementary School [Add Location(s) selection here]
--	--	--

Actions/Services

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

New Action	Modified Action	Modified Action
------------	-----------------	-----------------

2017-18 Actions/Services

5. 21st Century Furniture Pilot 21st Century Furniture in selected classrooms
--

2018-19 Actions/Services

21st Century Furniture Purchase additional 21st century furniture items for classrooms if successful.
--

2019-20 Actions/Services

21st Century Furniture

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$56,000	\$4,500
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies 21st Century Furniture-object 4400	4000-4999: Books And Supplies 21st Century Furniture, mgmnt 21st. One-time money.	4000-4999: Books And Supplies 21st Century Furniture-object 4400

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Increase student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Student achievement is the number one priority for schools. As educators we must prepare students for their futures. Our data indicates that we must work on preparing students for English Language Arts and Mathematics:

*On average our students are 58 points below the scaled score for meeting the standards for Mathematics, which is 4.7 points lower than 14-15.

*On average our students are 23 points below the scaled score for meeting the standards for English Language Arts, which is 2.6 points lower than 14-15.

It is very important to continue our work on implement the Common Core Standards in English Language Arts, Mathematics and English Language Development.

We must also continue to assist students in meeting the A-G requirements and earning a 3 or higher on the AP exam.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC-Math (grades 3-8)	Average point value away from the scaled score of 3: 15-16: -58 (change of -4.7 points from 14-15) Status Change Performance Color # of Subgroups in Orange or Red	SBAC 2017 (Only grades 3-8) 54 points below Increase 4 points Yellow 3	SBAC 2018 (Grades 3-8,11) 56 points below Increase 4 points Yellow 1	SBAC 2019 (Grades 3-8,11) 51 points below Decreased 5 points Yellow 1
SBAC-ELA (grades 3-8)	Average point value away from the scaled score of 3: 15-16:-23 (change of -2.6 points from 14-15) Status Change Performance Color # of Subgroups in Orange or Red	SBAC 2017 (Only grades 3-8) 12 points below Increase 11 points Yellow 0	SBAC 2018 (Grades 3-8,11) 14 points below Decreased 5 points Orange 3	SBAC 2019 (Grades 3-8,11) 9 points below Decreased 5 points Yellow 3
Teacher misassignments	15-16:0 16-17:0	0	0	0
CCSS-ELA Implementation	16-17: Average Score of 4-Full Implementation	3- Initial Implementation	3- Initial Implementation	4-Full Implementation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Professional Development: 4 Instructional Materials: 3 Instruction: 3	Professional Development: 3 Instructional Materials: 3 Instruction: 3	Professional Development: 4 Instructional Materials: 4 Instruction: 4
CCSS-Math Implementation	16-17: Average Score of 4-Full Implementation	3- Initial Implementation Professional Development: 3 Instructional Materials: 4 Instruction: 3	3- Initial Implementation Professional Development: 3 Instructional Materials: 4 Instruction: 3	4-Full Implementation Professional Development: 3 Instructional Materials: 4 Instruction: 4
CCSS-ELD Implementation	16-17: Average Score of 3 Initial Implementation	Actual: 3- Initial Implementation Professional Development: 3 Instructional Materials: 3 Instruction: 3	Actual: 3- Initial Implementation Professional Development: 3 Instructional Materials: 3 Instruction: 3	Actual: 3- Initial Implementation Professional Development: 3 Instructional Materials: 3 Instruction: 3
NGSS Implementation	16-17: Average Score of 0 Discussion	2 Beginning Development Professional Development: 2 Instructional Materials: 2 Instruction: 2	2 Beginning Development Professional Development: 2 Instructional Materials: 2 Instruction: 2	2 Beginning Development Professional Development: 2 Instructional Materials: 2 Instruction: 2
EL-Reclassification	15-16: 16% 16-17: 31%	12%	12%	>10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT/ELPAC	Increased at least one CELDT level compared to the prior year OR Maintained Early Advanced/Advanced English Proficient 15-16: 52% 16-17: 28%	Expected: >35% Actual: NA	ELPAC Improvement data will not be available until 18-19	TBD
A-G Requirements	15-16: 6 Graduates (or 26%) 16-17: 3 graduates (or 20%)	12 or 63%	50%	>6 graduates or 35%
Dashboard: English Learner Progress	Current: 84% Previous: 35%	73%	>70%	>72%
EAP-ELA	15-16: 24% Conditionally Ready or Ready for College in ELA	16-17 Data 61%	17-18 Data 31%	18-19 Data >30%
EAP-Math	15-16: 6% Conditionally Ready or Ready for College in Math	16-17 Data 21%	17-18 Data 8%	18-19 Data 10%
AP Exam	% of 11th and 12th grade students who scored a 3 or higher on an AP exam. 15-16: 0%	10% (1 out of 10)	17-18: 0%	18-19: NA
API	NA	NA	NA	NA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Complaints	Every pupil in the school district has sufficient access to standards-aligned instructional materials. 15-16 0 complaints 16-17 0 complaints	0 Complaints	0 Complaints	0 Complaints
Plan to attend college	17-18 baseline year:65%	65%	54%	50%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>1. Technology</p> <p>Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.</p>	<p>1. Technology</p> <p>Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.</p>	<p>1. Technology</p> <p>Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,000	\$28,500	\$14,200
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Purchase new or replace old technology- Mgmt TEKK	4000-4999: Books And Supplies Purchase new or replace old technology- Mgmt TEKK	4000-4999: Books And Supplies Purchase new or replace old technology- Mgmt TEKK
Amount	\$1,820	\$1,820	\$1,820
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Support at GNTA	1000-1999: Certificated Personnel Salaries Tech Support-District	1000-1999: Certificated Personnel Salaries Tech Support-District
Amount	\$4,000	\$4,000	\$4,400
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Tech support at GES- object 2220	2000-2999: Classified Personnel Salaries Tech Support -GES, object 2220	2000-2999: Classified Personnel Salaries Tech Support -GES, object 2220

Amount	\$9,974	\$14,500	\$10,053
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Schools Connect Consortium	5000-5999: Services And Other Operating Expenditures Schools Connect Consortium & software	5000-5999: Services And Other Operating Expenditures Software & Schools Connect Consortium- Mgmt LCFF
Amount		\$6,500	
Source		Other	
Budget Reference		4000-4999: Books And Supplies College & Career-Resource 7338 (Restricted)	

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

2. Highly Qualified Staff

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

Unchanged Action

2018-19 Actions/Services

2. Highly Qualified Staff

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

Unchanged Action

2019-20 Actions/Services

2. Highly Qualified Staff

Ensure a Highly Qualified staff to provide exceptional learning experiences that increase student achievement.

Ensure a Highly Qualified staff to provide exceptional learning experiences that increase student achievement.

Ensure a Highly Qualified staff to provide exceptional learning experiences that increase student achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,177,928	\$1,129,277	\$1,280,890
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries- Mgmt 9700	1000-1999: Certificated Personnel Salaries Certificated Salaries, Unrestricted, mgmt 9700	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$216,849	\$199,029	\$219,488
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries- Mgmt 9700	2000-2999: Classified Personnel Salaries Classified Salaries, Unrestricted	2000-2999: Classified Personnel Salaries Classified Salaries -Mgmt 9700
Amount	\$536,057	\$551,764	\$668,028
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits (includes STRS on-behalf)	3000-3999: Employee Benefits Benefits, Unrestricted	3000-3999: Employee Benefits Benefits
Amount	\$25,705	\$23,113	\$27,933
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. mgmt 9900	1000-1999: Certificated Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted	1000-1999: Certificated Personnel Salaries Non FTE salaries. Extra-duty, Substitutes, etc. Unrestricted

Amount	\$19,522	\$14,250	\$46,290
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900	2000-2999: Classified Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted	2000-2999: Classified Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted
Amount	\$531	\$305	\$3,477
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900	3000-3999: Employee Benefits Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 Unrestricted	3000-3999: Employee Benefits Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 Unrestricted

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3. Instructional Materials
 Purchase CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards.

2018-19 Actions/Services

3. Instructional Materials
 Purchase CCSS Instructional materials aligned to Common Core Standards.
 Explore and possibly pilot Next Generation Science Standards instructional materials.

2019-20 Actions/Services

3. Instructional Materials
 Purchase CCSS Instructional materials aligned to Common Core Standards.
 Pilot or purchase Next Generation Science Standards instructional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,848	\$47,325	\$40,250
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Textbooks and Instructional Materials-Resources 1100 & 6300	4000-4999: Books And Supplies Textbooks and Instructional Materials	4000-4999: Books And Supplies Textbooks and Instructional Materials
Amount	\$12,979	\$9,300	\$2,053
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Online subscriptions-object 5840	5000-5999: Services And Other Operating Expenditures Edgenuity & other software (non TEKK mgmt)	5000-5999: Services And Other Operating Expenditures Online subscriptions and software

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4. Staff Development

Provide Staff Development for NGSS, CCSS and ELD Standard

2018-19 Actions/Services

4. Staff Development

Provide Staff Development for NGSS, CCSS and ELD Standard

2019-20 Actions/Services

4. Staff Development

Provide Staff Development for NGSS, CCSS and ELD Standard. Additional training in ELA at GNTA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$15,500	\$7,520
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Three Professional Development Days added to salary schedule, included in Goal 1	5000-5999: Services And Other Operating Expenditures Travel & Conferences-Function 1000, object 5200	5000-5999: Services And Other Operating Expenditures Travel & Conferences-Function 1000, object 5200

Amount	\$4,000		\$8,113
Source	Supplemental & Concentration		Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conferences-Function 1000, object 5200		1000-1999: Certificated Personnel Salaries Additional hours for teachers to attend trainings

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

5. English Language Development (ELD)

Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes.

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

Unchanged Action

2018-19 Actions/Services

5. English Language Development (ELD)

Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes.

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

Modified Action

2019-20 Actions/Services

5. English Language Development (ELD)

Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes. Ensure there is more access for EL students within the master schedule at GNTA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,034	\$27,659	\$32,424
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Class at GNTA-Goal 4760, Mgmt LCFF	1000-1999: Certificated Personnel Salaries Literacy Class at GNTA-Goal 4760, Mgmt LCFF	1000-1999: Certificated Personnel Salaries Literacy Class at GNTA-Goal 4760, Mgmt LCFF
Amount	\$8,796	\$10,698	\$16,031
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Literacy Class at GNTA-Goal 4760, Mgmt LCFF	3000-3999: Employee Benefits Literacy Class at GNTA-Goal 4760, Mgmt LCFF	3000-3999: Employee Benefits Literacy Class at GNTA-Goal 4760, Mgmt LCFF
Amount	\$55,723	\$49,661	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries GES Principal will serve as the District Wide ELD Coordinator-included in Goal 1, Highly Qualified Staff (included benefit costs)	1000-1999: Certificated Personnel Salaries GES Principal will serve as the District Wide ELD Coordinator-included in Goal 1, Highly Qualified Staff (does not include benefit costs)	1000-1999: Certificated Personnel Salaries GES Principal will serve as the District Wide ELD Coordinator-included in Goal 1, Highly Qualified Staff-included in Goal 2
Amount	\$428	\$3,000	\$500
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies ELD Curriculum-Resource 4203	4000-4999: Books And Supplies ELD Curriculum-object 4110	4000-4999: Books And Supplies ELD Curriculum- Mgmt LCFF

Action 6

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

6. Instructional Support

Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP and 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant.

2018-19 Actions/Services

6. Instructional Support

Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP, 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant and 6) (NEW) High School Alternative Education-Independent Study/College and Career position

2019-20 Actions/Services

6. Instructional Support

Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP, 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant, 6) High School Alternative Education-Independent Study/College and Career position and 7) AVID for grades 8 and 9 and 8) add ELA support class for grades 6, 7, 8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,620	\$37,400	\$43,257
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries GES Instructional Aides- Object 2100, Mgmt LCFF	2000-2999: Classified Personnel Salaries GES Instructional Aides- Object 2100, Mgmt LCFF	2000-2999: Classified Personnel Salaries GES Instructional Aides- Object 2100, Mgmt LCFF
Amount	\$45,077	\$48,230	\$47,863
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Math Support Classes- Mgmt LCFF	1000-1999: Certificated Personnel Salaries Math Support Classes- Mgmt LCFF	1000-1999: Certificated Personnel Salaries Math Support Classes- Mgmt LCFF and College/Career Position
Amount	\$17,603	\$10,293	\$11,370
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & benefits- Intervention Services, resource 3010	1000-1999: Certificated Personnel Salaries Certificated Salaries-Intervention Services, resource 3010 & 0000, object 1100	1000-1999: Certificated Personnel Salaries Certificated Salaries-Intervention Services, resource 3010 & 0000, object 1100
Amount	\$60,439	\$35,040	\$0
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary--Intervention Services, resource 6500	2000-2999: Classified Personnel Salaries Classified Salary--Intervention Services, resource 6500	2000-2999: Classified Personnel Salaries Classified Salary--No longer funded
Amount			\$12,910
Source			Supplemental & Concentration
Budget Reference			3000-3999: Employee Benefits Benefits for above positions

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

7. Data Analysis

Use data to inform decisions by 1) developing data collection and analysis tools, 2) develop evaluation and corrective action tools, 3) begin exploring formative and summative assessments for CCSS in Mathematics

2018-19 Actions/Services

7. Data Analysis

Use data to inform decisions by 1) using data collection and analysis tools, 2) implementing evaluation and corrective action tools, 3) using exploring formative and summative assessments for CCSS in Mathematics and 4) exploring formative and summative assessments for CCSS in ELA

2019-20 Actions/Services

7. Data Analysis

Use data to inform decisions by 1) using data collection and analysis tools, 2) implementing evaluation and corrective action tools, 3) using exploring formative and summative assessments for CCSS in Mathematics and ELA and 4) exploring formative and summative assessments for NGSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$8,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consulting Services- Mgmt LCFF	5800: Professional/Consulting Services And Operating Expenditures Consulting Services- Mgmt LCFF	5800: Professional/Consulting Services And Operating Expenditures Consulting Services- Mgmt LCFF
Amount	\$12,000	\$12,000	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers-object 1140	1000-1999: Certificated Personnel Salaries Substitute Teachers salaries & benefits-objects 1140	1000-1999: Certificated Personnel Salaries Substitute Teachers-object 1140

Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

8. Student Writing

Improve student writing by discussing 1) writing continuum for K-12, 2) key benchmarks, 3) evaluation and intervention process.

8. Student Writing

Improve student writing by establishing 1) writing continuum for K-12, 2) key benchmarks, 3) evaluation and intervention process.

8. Student Writing

Improve student writing by implementing 1) writing continuum for K-12, 2) key benchmarks, 3) evaluation and intervention process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted At GNTA Staff will work on this during their Advisory Period	0000: Unrestricted At GNTA Staff will work on this during their Advisory Period	0000: Unrestricted At GNTA Staff will work on this during their Advisory Period

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Increase student engagement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Research demonstrates that students who are engaged are less likely to drop out of school and more likely to graduate high school. Although we have made great strides in improving our data related to student engagement, this continues to be a priority for our district because

- 1) student engagement is a state priority and must be addressed in the LCAP
- 2) we must continue the good work we are doing to improve engagement so that we decrease suspension, chronic absenteeism and truancy, and increase student attendance, and graduation rates.
- 3) we must continue to provide CTE courses for students
- 4) Seventy-two percent of parents "agree" or "strongly agree" that the district staff motivates students to learn and succeed.
- 5) For GNTA our mean score related to "School Connectedness" was 2.9 in 16-17, the NTN mean score is 3.14 in 16-17. (GNTA score increased to 3.06 in 17-18)
- 6) Seventy-four percent in 16-17 of community members believe students are motivated to attend school and learn.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate	15-16: 94%	As of April 2018, 95%	As of April 2019, 95%	As of April 2020

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	16-17: 95%			>93%
Course Access-unduplicated students	Based on student survey 15-16: 100% 16-17: 100%	100%	100%	100%
Course Access-students with exceptional needs	Based on student survey 15-16: 100% 16-17: 100%	100%	100%	100%
Chronic Absenteeism Rate	15-16: 9% 16-17: 12% Status Change Performance Color As of April:	16-17 Dashboard Data 8.1% NA NA 9.5% (April 2018)	17-18 Dashboard Data 9.9% Increased 1.8% Orange 14%	18-19 Dashboard Data Goal 8% Decreased 2% Yellow 10%
HS Drop Out Rate	15-16: 0% 16-17: 0%	0%	0%	0%
MS Drop Out Rate	15-16: 0% 16-17: 0%	0%	0%	0%
Graduation Rate Indicator	15-16: 100% (22 graduates) 16-17: 100% (17 graduates)	2016-2017 Dashboard Data 100%	2017-2018 Dashboard Data 100%	2018-2019 Dashboard Data Goal >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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1. Visual and Performing Arts

Provide access to visual and performing arts as available.

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

Unchanged Action

2018-19 Actions/Services

1. Visual and Performing Arts

Provide access to visual and performing arts as available.

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

Unchanged Action

2019-20 Actions/Services

1. Visual and Performing Arts

Provide access to visual and performing arts as available.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,775	\$10,000	\$13,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Art & Music Consultants-Resource 9000	5000-5999: Services And Other Operating Expenditures Art & Music Consultants-Resource 9000	5000-5999: Services And Other Operating Expenditures Art & Music Consultants-Resource 9000
Amount	\$500	\$500	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies & Materials	4000-4999: Books And Supplies Supplies & Materials	4000-4999: Books And Supplies Supplies & Materials
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Art Teacher at GNTA - amount included in Goal 1 Highly Qualified Staff	1000-1999: Certificated Personnel Salaries Art Teacher at GNTA - amount included in Goal 1 Highly Qualified Staff	1000-1999: Certificated Personnel Salaries Art Teacher at GNTA - amount included in Goal 1 Highly Qualified Staff

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Just Middle School and High School (New Tech Academy)

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2. Sports

Provide interscholastic sports to middle and high school students.

2018-19 Actions/Services

2. Sports

Provide interscholastic sports to middle and high school students.

2019-20 Actions/Services

2. Sports

Provide interscholastic sports to middle and high school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,366	\$20,356	\$15,848
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Coaches salaries and benefits, Resource 0849, Objects 2-3	2000-2999: Classified Personnel Salaries Coaches salaries and benefits, Resource 0849, Objects 1-3	2000-2999: Classified Personnel Salaries Coaches salaries and benefits, Resource 0849, Objects 1-3
Amount	\$18,655	\$18,655	\$11,507
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Officials & other services	5800: Professional/Consulting Services And Operating Expenditures Officials & other services	5800: Professional/Consulting Services And Operating Expenditures Officials & other services
Amount		\$2,000	
Source		Base	
Budget Reference		4000-4999: Books And Supplies Supplies	

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Just Middle School and High School (New Tech Academy)

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3. CTE Course

Provide at least 1 CTE Courses for Middle and High school students. (middle school should not have been included here)

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

Modified Action

2018-19 Actions/Services

3. CTE Course

Provide at least 1 CTE Courses for High school students.

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

Unchanged Action

2019-20 Actions/Services

3. CTE Course

Provide at least 1 CTE Courses for High school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ROP Teacher salary & benefits- included in highly qualified staff	1000-1999: Certificated Personnel Salaries ROP Teacher salary & benefits- included in highly qualified staff	1000-1999: Certificated Personnel Salaries ROP Teacher salary & benefits- included in highly qualified staff
Amount	\$3,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies-goal 6000	4000-4999: Books And Supplies Supplies-goal 6000	4000-4999: Books And Supplies Supplies-goal 6000

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

<p>4. Engaging and Rigorous experiences</p> <p>At the high school level provide: 1) Exploratory workshops, 2) Project based learning, 3) Online courses as needed, 4) AP Courses as needed, 5) Advisory class</p> <p>At Elementary School level provide: 1) socio-emotional curriculum and 2) develop maker program.</p>	<p>4. Engaging and Rigorous experiences</p> <p>At the high school level provide: 1) Exploratory workshops, 2) Project based learning, 3) Online courses as needed, 4) AP Courses as needed, 5) Advisory class</p> <p>At Elementary School level provide: 1) socio-emotional curriculum (toolbox program) and 2) develop maker program.</p>	<p>4. Engaging and Rigorous experiences</p> <p>At the high school level provide: 1) Exploratory workshops, 2) Project based learning, 3) Online courses as needed, 4) AP Courses as needed, 5) Advisory class</p> <p>At Elementary School level provide: 1) socio-emotional curriculum (toolbox program) and 2) develop maker program.</p>
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$16,500	\$0
Source	Other	Other	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures College & Career Readiness grant Resource 7338	5000-5999: Services And Other Operating Expenditures College & Career Readiness grant Resource 7338	5000-5999: Services And Other Operating Expenditures Used College & Career funds for a 3 year license for online courses.
Amount	\$7,000	\$2,300	\$4,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Tool Box Program Implementation-object 5830	4000-4999: Books And Supplies Intervention Materials	4000-4999: Books And Supplies Intervention Materials

Action 5

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

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

Specific Student Groups: Non-traditional students

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

Specific Schools: Buena Vista High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

NA

2018-19 Actions/Services

NA

2019-20 Actions/Services

Buena Vista High School : Ensure an engaging school environment that supports student in this path, such as: work experience, online courses, blended learning, and flexible opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$0
Source			Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Paid for 3 years of Edgenuity out of 2018-19 College & Career Funds

Amount			\$0
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Buena Vista Teacher-amount included in goal 2
Amount			\$200
Source			Supplemental & Concentration
Budget Reference			4000-4999: Books And Supplies Instructional Materials-School 365

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Increase Parent Involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

There is a significant amount of research that demonstrates the importance of family involvement on a child's educational success. This goal continues to be an identified need for our district because:

- 1) parental involvement is a state priority and must be placed in the LCAP,
- 2) only 82 parents (approximately 32% of families) returned parent surveys in 16-17 and 52 in 17-18
- 3) only approximately 40% of families attended our schoolwide events,
- 4) 14% of families surveyed "disagreed" or "strongly disagreed" that the school encourages parental involvement and participation in 16-17
- 5) Seventeen parents stated in the parent survey that there was a need for improved communication with families.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Seeking Input in School/ District Decision Making	16-17: 82 (32%) Parent Surveys returned	52	50	50
Event Attendee's	19-20 will be baseline year	NA	NA	500+

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Promoting Participation in Programs	16-17: 66% of parents surveyed agreed or strongly agreed with the following statement "Schools encourage parental involvement and participation. "	64%	85%	80%+

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Family Events

Provide welcoming family events such as
 1) Parent Information Night before school starts, 2) Information on New Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House, 6) Parent Site Visits.

2018-19 Actions/Services

1. Family Events

Provide welcoming family events such as
 1) Parent Information Night before school starts, 2) Information on New Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House, 6) Parent Site Visits.

2019-20 Actions/Services

2. Family Events

Provide welcoming family events such as
 1) Parent Information Night before school starts, 2) Information on New Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House, 6) Parent Site Visits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

2. Communication to Families
 Ensure effective communication to families by utilizing 1) all call system to remind them of upcoming events and 2) Facebook and district website to communicate with families .

2018-19 Actions/Services

2. Communication to Families
 Ensure effective communication to families by utilizing 1) all call system to remind them of upcoming events and 2) Facebook and district website to communicate with families .

2019-20 Actions/Services

2. Communication to Families
 Ensure effective communication to families by utilizing 1) all call system to remind them of upcoming events and 2) Facebook and district website to communicate with families, and 3) Work with families with chronic absenteeism to help decrease absences .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures All-Call System	5000-5999: Services And Other Operating Expenditures All-Call System	5000-5999: Services And Other Operating Expenditures All-Call System
Amount	\$1000	\$1000	\$1000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Website Hosting Fee	5000-5999: Services And Other Operating Expenditures Website Hosting Fee	5000-5999: Services And Other Operating Expenditures Website Hosting Fee

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Community Outreach

Build strong relationships with the community and volunteers by 1) continuing to host town hall meetings, 2) continuing the Geyserville Education Foundation, and 3) hiring Public Relations/Volunteer coordinator to a) maintain volunteer database and b) develop outreach materials.

2018-19 Actions/Services

3. Community Outreach

Build strong relationships with the community and volunteers. Public Relations/Volunteer coordinator to 1) maintain volunteer database, 2) develop outreach materials and 3) use Facebook and district website.

2019-20 Actions/Services

3. Community Outreach

Build strong relationships with the community and volunteers. Public Relations/Volunteer coordinator to 1) maintain volunteer database, 2) develop outreach materials and 3) use Facebook and district website.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,412	\$11,270	\$0
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Community Engagement Coordinator salary	2000-2999: Classified Personnel Salaries Community Engagement Coordinator salary	2000-2999: Classified Personnel Salaries Community Engagement Coordinator -this position was eliminated due to lack of funding
Amount	\$2,788	\$3,779	\$0
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Community Engagement Coordinator benefits	3000-3999: Employee Benefits Community Engagement Coordinator benefits	3000-3999: Employee Benefits Community Engagement Coordinator benefits
Amount	\$1000	\$1000	\$500
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies-object 4350	4000-4999: Books And Supplies Supplies
Amount	\$12,654	\$12,654	\$0
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries PR/Volunteer coordinator-function 2495	2000-2999: Classified Personnel Salaries PR/Volunteer coordinator-function 2495	2000-2999: Classified Personnel Salaries PR/Volunteer coordinator-this position was eliminated due to lack of funding
Amount	\$3,343	\$3,376	\$0
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits PR/Volunteer coordinator-function 2495	3000-3999: Employee Benefits PR/Volunteer coordinator-function 2495	3000-3999: Employee Benefits PR/Volunteer coordinator-this position was eliminated due to lack of funding

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$197,208

Percentage to Increase or Improve Services

17.75%

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).

This LCAP was built based on an LCFF calculation that used a 100% gap percentage for 2019-2020 and generated Supplemental/Concentration grant funding of \$197,208 and an MPP% of 17.75%. Section 2 of the LCAP details the specific goals and actions that meet the needs of all students as well as the increased or improved services for unduplicated count pupils that is proportional to the 17.75% MPP percentage.

Geyserville Unified School District has an estimated 68% unduplicated count. Supplemental and Concentration funding of \$197,208 for 2019-2020. These funds will be used for the following on a LEA-wide basis:

Overall our supplemental concentration funding is being used to: 1) support students emotionally, 2) provide a safe school culture, 3) pilot 21st century furniture, 4) maintain technology to support learning and digital mastery, 5) provide instructional materials to support Common Core Standards, 6) provide professional development to support implementation of Common Core Standards and the success of all learners, 7) support students in developing mastery in the Common Core State Standards (English Language Support Class, Math Support Class, ELD coordinator, Instructional Aides, intervention classes), 8) analyze data to improve students learning outcomes, and 9) increase students engagement by providing a) Visual and Performing Arts, b) CTE Courses, c) social-emotional curriculum, 8) communicate with families (supplies for family events, PR/Volunteer Coordinator.

Goal 1: Safe and Secure School Environment

1.3 Emotional Support -\$23,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by provide counseling services to students who are in need of emotional support and assist in planning for their future. (\$23,000).

1.4 Safe School Culture: -\$1,750

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by improving school culture and climate for all students through the use of the following research based programming: 1) Restorative Practices program (\$200) 2) Safe Schools Ambassadors program (\$800) and 3) hiring a Safety Plan Coordinator (\$750).

1.5 21st Century Furniture: -\$4,500

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by piloting 21st Century Furniture in selected classrooms. 21st Century furniture promotes collaboration, creativity and problem solving-skills essential for all our students, but especially our unduplicated student population. This furniture: 1) suits various learning activities, 2) supports diverse learning styles and new teaching styles, 3) meetings the physical needs of students, 4) fosters a sense of community, 5) maximizes utilization of space. (\$4,500)

Goal 2: Increase Student Achievement

2.1 Technology: -\$30,473

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by increasing the use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs Technology support serves our unduplicated pupils by providing our students with essential 21st century skills needed to be successful in school and in life. Technology Equipment and software provides needed resources to our students to enhance their learning experiences and prepare them for high school, college and/or their future career. Online subscriptions provides individualized learning to support our struggling students and assist in their mastery of the Common Core Standards. In order to successfully implement technology and understanding of 21st century skills, support with technology (trouble shooting, server help, wi-fi connection, website updates, online platform set up, online subscription set up, etc) is essential. The Schools Connect Consortium provides Wide Area Network (WAN) resources to Sonoma County districts. These services include Internet access, domain name services, web-server hosting, spam-filtered e-mail accounts, and content filtering that complies with the Child Internet Protection Act (CIPA).

2.3 Instructional Materials: -\$2,053

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by purchasing CCSS Instructional materials aligned to Common Core Standards and Next Generation Science

Standards. Online subscriptions provide individualized learning to support our struggling students and assist in their mastery of the Common Core Standards

2.4 Staff Development: -\$15,633

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing Staff Development for NGSS, CCSS and ELD Standard. Providing professional development serves our unduplicated pupils by ensuring all teachers are trained in all components of the Common Core Standards, especially components of the curriculum appropriate for English Language Learners, socio economically disadvantaged students and below grade level students Travel & Conferences.

2.5 English Language Development (ELD) -\$48,955

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing a Literacy class and ELD Curriculum. The Literacy class serves our English Learners by providing support in English Language Development which assist students in becoming English Proficient which translates to higher ELPAC scores, higher reclassification rates and increased mastery of the Common Core State Standards in English Language Arts (\$48,455). ELD Curriculum will provide specially designed curriculum geared towards our ELD students so that they are able to access the Common Core Standards (\$500)

2.6 Instructional Support. \$104,030

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing Instructional Support to students by providing:

1) Instructional Aides at GES \$43,257

Instructional Assistants serve our unduplicated pupils by supporting students in the classrooms and providing one-on-one assistance to our English Learners, socioeconomically disadvantage pupils and below grade level students.

2) Math Support Class for Middle and High school students-\$30,386

The Math Support class serves our unduplicated student by providing needed additional support in the area of mathematics. Support in mathematics improves overall understanding of mathematics which improves SBAC scores in mathematics, EAP Scores and preparation for college and chosen careers.

3) College and Career Position -\$30,386

Assisting unduplicated students/ at risk students (EL Students, Socio/Economically Disadvantaged Students/Foster Youth/Students with Disabilities), in understanding their choices for post secondary education and career training; maintaining liaisons with community leaders and businesses; providing information and/or direction to students, parents, teachers and the administrator about college and

career educational services available to eligible students; developing and monitoring of program data and reports; and promoting programs with students, staff and parents.

2.7 Data Analysis -\$8,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by using data to inform decisions by 1) developing data collection and analysis tools, 2) develop evaluation and corrective action tools, 3) begin exploring formative and summative assessments for CCSS in Mathematics. There will be a focus on analyzing data unduplicated students. Consulting Services (\$8,000)

Goal 3: Student Engagement

3.4 Engaging and Rigorous experiences. -\$4,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing at the elementary level: 1) socio-emotional curriculum. We will utilized the research based social-emotional learning curriculum of "Toolbox" which teaches critical social competencies necessary for academic and life success such as: resiliency, self-management, and responsible decision-making skills all skills which help our unduplicated students to be successful in school (\$2300-intervention materials)

Goal 4: Family Involvement

4.1 Family Events-\$500

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing the following family events: 1) Parent Information Night before school starts, 2) Information on New Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House, 6) Parent Site Visits. These events will will allow us to connect with families and provide them with important information. Supplies (\$500)

4.3. Community Outreach -\$500

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by building strong relationships with the community and volunteers by 1) continuing to host town hall meetings, and 2) continuing the Geyserville Education Foundation

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$217,415

Percentage to Increase or Improve Services

15.15%

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).

This LCAP was built based on an LCFF calculation that used a 100% gap percentage for 2018-2019 and generated Supplemental/Concentration grant funding of \$217,415 and an MPP% of 15.15%. Section 2 of the LCAP details the specific goals and actions that meet the needs of all students as well as the increased or improved services for unduplicated count pupils that is proportional to the 20.16% MPP percentage.

Geyserville Unified School District has an estimated 68% unduplicated count. Supplemental and Concentration funding of \$217,415 for 2018-2019 however the district is spending a total of \$311,211 (supplemented by the general fund). These funds will be used for the following on a district wide basis:

Overall our supplemental concentration funding is being used to: 1) support students emotionally, 2) provide a safe school culture, 3) pilot 21st century furniture, 4) maintain technology to support learning and digital mastery, 5) provide instructional materials to support Common Core Standards, 6) provide professional development to support implementation of Common Core Standards and the success of all learners, 7) support students in developing mastery in the Common Core State Standards (English Language Support Class, Math Support Class, ELD coordinator, Instructional Aides, intervention classes), 8) analyze data to improve students learning outcomes, and 9) increase students engagement by providing a) Visual and Performing Arts, b) CTE Courses, c) social-emotional curriculum, 8) communicate with families (supplies for family events, PR/Volunteer Coordinator).

Goal 1: Safe and Secure School Environment

1.3 Emotional Support -\$23,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by provide counseling services to students who are in need of emotional support and assist in planning for their future. (\$18,000).

1.4 Safe School Culture: -\$1,243

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by improving school culture and climate for all students through the use of the following research based programming: 1) Restorative Practices program (\$200) 2) Safe Schools Ambassadors program (\$293) and 3) hiring a Safety Plan Coordinator (\$750).

1.5 21st Century Furniture: -\$56,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by piloting 21st Century Furniture in selected classrooms. 21st Century furniture promotes collaboration, creativity and problem solving-skills essential for all our students, but especially our unduplicated student population. This furniture: 1) suits various learning activities, 2) supports diverse learning styles and new teaching styles, 3) meetings the physical needs of students, 4) fosters a sense of community, 5) maximizes utilization of space. (\$56,000)

Goal 2: Increase Student Achievement

2.1 Technology: -\$47,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by increasing the use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs Technology support serves our unduplicated pupils by providing our students with essential 21st century skills needed to be successful in school and in life. Technology Equipment and software provides needed

resources to our students to enhance their learning experiences and prepare them for high school, college and/or their future career. Online subscriptions provides individualized learning to support our struggling students and assist in their mastery of the Common Core Standards. In order to successfully implement technology and understanding of 21st century skills, support with technology (trouble shooting, server help, wi-fi connection, website updates, online platform set up, online subscription set up, etc) is essential. The Schools Connect Consortium provides Wide Area Network (WAN) resources to Sonoma County districts. These services include Internet access, domain name services, web-server hosting, spam-filtered e-mail accounts, and content filtering that complies with the Child Internet Protection Act (CIPA).

2.3 Instructional Materials: -\$9,300

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by purchasing CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards. Online subscriptions provide individualized learning to support our struggling students and assist in their mastery of the Common Core Standards

2.4 Staff Development: -\$15,500

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing Staff Development for NGSS, CCSS and ELD Standard. Providing professional development serves our unduplicated pupils by ensuring all teachers are trained in all components of the Common Core Standards, especially components of the curriculum appropriate for English Language Learners, socio economically disadvantaged students and below grade level students Travel & Conferences.

2.5 English Language Development (ELD) -\$30,659

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing a Literacy class and ELD Curriculum. The Literacy class serves our English Learners by providing support in English Language Development which assist students in becoming English Proficient which translates to higher CELDT scores, higher reclassification rates and increased mastery of the Common Core State Standards in English Language Arts (\$27,659). ELD Curriculum will provide specially designed curriculum geared towards our ELD students so that they are able to access the Common Core Standards (\$3000)

2.6 Instructional Support. \$85,630

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing Instructional Support to students by providing:

1) Instructional Aides at GES \$37,400

Instructional Assistants serve our unduplicated pupils by supporting students in the classrooms and providing one-on-one assistance to our English Learners, socioeconomically disadvantage pupils and below grade level students.

2) Math Support Class for Middle and High school students-\$48,230

The Math Support class serves our unduplicated student by providing needed additional support in the area of mathematics. Support in mathematics improves overall understanding of mathematics which improves SBAC scores in mathematics, EAP Scores and preparation for college and chosen careers.

2.7 Data Analysis -\$8,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by using data to inform decisions by 1) developing data collection and analysis tools, 2) develop evaluation and corrective action tools, 3) begin exploring formative and summative assessments for CCSS in Mathematics. There will be a focus on analyzing data unduplicated students. Consulting Services (\$8,000)

Goal 3: Student Engagement

3.4 Engaging and Rigorous experiences. -\$2300

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing at the elementary level: 1) socio-emotional curriculum. We will utilized the research based social-emotional learning curriculum of "Toolbox" which teaches critical social competencies necessary for academic and life success such as: resiliency, self-management, and responsible decision-making skills all skills which help our unduplicated students to be successful in school (\$2300-intervention materials)

Goal 4: Family Involvement

4.1 Family Events-\$500

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing the following family events: 1) Parent Information Night before school starts, 2) Information on New Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House, 6) Parent Site Visits. These events will will allow us to connect with families and provide them with important information. Supplies (\$500)

4.3. Community Outreach -32,079

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by building strong relationships with the community and volunteers by 1) continuing to host town hall meetings, 2) continuing the Geyserville Education Foundation, and 3) hiring Public Relations/Volunteer coordinator to a) maintain volunteer database and b) develop outreach materials. The PR/Volunteer Coordinator will assist in securing needed resources and man power to our unduplicated pupils (Salary: \$12,654, Benefits:\$3,376) Community Engagement Coordinator (Salary \$11,270, Benefits: \$3,779). Supplies for Community events/outreach activities: (\$1000)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$241,919

Percentage to Increase or Improve Services

17.43%

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).

Geyserville Unified School District has an estimated 68% unduplicated count. Supplemental and Concentration funding of \$241,919 for 2017-2018. These funds will be used for the following on a district wide basis:

Overall our supplemental concentration funding is being used to: 1) support students emotionally, 2) provide a safe school culture, 3) pilot 21st century furniture, 4) maintain technology to support learning and digital mastery, 5) provide instructional materials to support Common Core Standards, 6) provide professional development to support implementation of Common Core Standards and the success of all learners, 7) support students in developing mastery in the Common Core State Standards (English Language Support Class, Math Support Class, ELD coordinator, Instructional Aides, intervention classes), 8) analyze data to improve students learning outcomes, and 9) increase students engagement by providing a) Visual and Performing Arts, b) CTE Courses, c) social-emotional curriculum, 8) communicate with families (supplies for family events, PR/Volunteer Coordinator.

Goal 1: Safe and Secure School Environment

1.3 Emotional Support -\$18,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by provide counseling services to students who are in need of emotional support and assist in planning for their future. (\$18,000).

1.4 Safe School Culture: -\$2,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by improving school culture and climate for all students through the use of the following research based programming: 1) Restorative Practices program (\$500) 2) Safe Schools Ambassadors program (\$500) and 3) hiring a Safety Plan Coordinator (\$1000).

1.5 21st Century Furniture: -\$1,500

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by piloting 21st Century Furniture in selected classrooms. 21st Century furniture promotes collaboration, creativity and problem solving-skills essential for all our students, but especially our unduplicated student population. This furniture: 1) suits various learning activities, 2) supports diverse learning styles and new teaching styles, 3) meetings the physical needs of students, 4) fosters a sense of community, 5) maximizes utilization of space. (\$1,500)

Goal 2: Increase Student Achievement

2.1 Technology: -\$46,974

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by increasing the use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs Technology support serves our unduplicated pupils by providing our students with essential 21st century skills needed to be successful in school and in life. Technology Equipment and software provides needed resources to our students to enhance their learning experiences and prepare them for high school, college and/or their future career. Online subscriptions provides individualized learning to support our struggling students and assist in their mastery of the Common Core Standards. (\$33,000).

In order to successfully implement technology and understanding of 21st century skills, support with technology (trouble shooting, server help, wi-fi connection, website updates, online platform set up, online subscription set up, etc) is essential. (\$4000)

The Schools Connect Consortium provides Wide Area Network (WAN) resources to Sonoma County districts. These services include Internet access, domain name services, web-server hosting, spam-filtered e-mail accounts, and content filtering that complies with the Child Internet Protection Act (CIPA). (\$9,974)

2.3 Instructional Materials: -\$12,979

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by purchasing CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards. Online subscriptions provide individualized learning to support our struggling students and assist in their mastery of the Common Core Standards (\$12,979)

2.4 Staff Development: -\$4,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing Staff Development for NGSS, CCSS and ELD Standard. Providing professional development serves our unduplicated pupils by ensuring all teachers are trained in all components of the Common Core Standards, especially components of the curriculum appropriate for English Language Learners, socio economically disadvantaged students and below grade level students Travel & Conferences. (\$4,000)

2.5 English Language Development (ELD) -\$32,258

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing a Literacy class and ELD Curriculum. The Literacy class serves our English Learners by providing support in English Language Development which assist students in becoming English Proficient which translates to higher CELDT scores, higher reclassification rates and increased mastery of the Common Core State Standards in English Language Arts (\$23,034+8,796). ELD Curriculum will provide specially designed curriculum geared towards our ELD students so that they are able to access the Common Core Standards (\$428)

2.6 Instructional Support. \$82,697

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing Instructional Support to students by providing:

1) Instructional Aides at GES \$37,620,

Instructional Assistants serve our unduplicated pupils by supporting students in the classrooms and providing one-on-one assistance to our English Learners, socioeconomically disadvantage pupils and below grade level students.

2) Math Support Class for Middle and High school students-\$45,077

The Math Support class serves our unduplicated student by providing needed additional support in the area of mathematics. Support in mathematics improves overall understanding of mathematics which improves SBAC scores in mathematics, EAP Scores and preparation for college and chosen careers.

2.7 Data Analysis -\$8,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by using data to inform decisions by 1) developing data collection and analysis tools, 2) develop evaluation and corrective action tools, 3) begin exploring formative and summative assessments for CCSS in Mathematics. There will be a focus on analyzing data unduplicated students. Consulting Services (\$8,000)

Goal 3: Student Engagement

3.4 Engaging and Rigorous experiences. -\$7,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing at the elementary level: 1) socio-emotional curriculum. We will utilize the research based social-emotional learning curriculum of "Toolbox" which teaches critical social competencies necessary for academic and life success such as: resiliency, self-management, and responsible decision-making skills all skills which help our unduplicated students to be successful in school (\$7,000)

Goal 4: Family Involvement

4.1 Family Events-\$500

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing the following family events: 1) Parent Information Night before school starts, 2) Information on New Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House, 6) Parent Site Visits. These events will allow us to connect with families and provide them with important information. Supplies (\$500)

4.3. Community Outreach -33,197

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by building strong relationships with the community and volunteers by 1) continuing to host town hall meetings, 2) continuing the Geyserville Education Foundation, and 3) hiring Public Relations/Volunteer coordinator to a) maintain volunteer

database and b) develop outreach materials. The PR/Volunteer Coordinator will assist in securing needed resources and man power to our unduplicated pupils (Salary: \$12,654, Benefits: 3,343) Community Engagement Coordinator (Salary \$13,412, Benefits: \$2,788). Supplies for Community events/outreach activities: (\$1000)

This LCAP was built based on an LCFF calculation that used a 43.97% gap percentage for 2017-2018 and generated Supplemental/Concentration grant funding of \$241,919 and an MPP% of 17.43%. Section 2 of the LCAP details the specific goals and actions that meet the needs of all students as well as the increased or improved services for unduplicated count pupils that is proportional to the 20.16% MPP percentage.

Our minimum proportionality percentage for 2017-2018 is 17.43%.

Total LCFF Base Grant Entitlement is \$1,387,937. Total 2017-18 budgeted unduplicated student services is \$241,919. When you divide the total amount of funds spent on unduplicated students by the total amount of funds spent on all students, it yields an increase in services to unduplicated students of 17.43%. These expenditures improve services for students by allowing more individualized instruction and intervention services.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,273,595.00	3,217,443.00	3,108,875.00	3,273,595.00	3,259,903.00	9,642,373.00
Base	2,929,091.00	2,929,091.00	2,832,167.00	2,918,393.00	3,006,759.00	8,757,319.00
Other	23,000.00	23,000.00	10,000.00	23,000.00	0.00	33,000.00
Supplemental & Concentration	311,211.00	255,059.00	249,105.00	321,909.00	241,774.00	812,788.00
Title I	10,293.00	10,293.00	17,603.00	10,293.00	11,370.00	39,266.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,273,595.00	3,217,443.00	3,108,875.00	3,273,595.00	3,259,903.00	9,642,373.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,302,053.00	1,302,053.00	1,358,890.00	1,302,053.00	1,410,413.00	4,071,356.00
2000-2999: Classified Personnel Salaries	583,918.00	584,158.00	591,847.00	583,918.00	540,076.00	1,715,841.00
3000-3999: Employee Benefits	657,663.00	657,271.00	611,878.00	657,663.00	776,593.00	2,046,134.00
4000-4999: Books And Supplies	223,655.00	167,655.00	132,076.00	223,655.00	136,650.00	492,381.00
5000-5999: Services And Other Operating Expenditures	455,901.00	455,901.00	374,409.00	455,901.00	352,914.00	1,183,224.00
5800: Professional/Consulting Services And Operating Expenditures	50,405.00	50,405.00	39,775.00	50,405.00	43,257.00	133,437.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,273,595.00	3,217,443.00	3,108,875.00	3,273,595.00	3,259,903.00	9,642,373.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,215,871.00	1,215,871.00	1,273,176.00	1,215,871.00	1,310,643.00	3,799,690.00
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	75,889.00	75,889.00	68,111.00	75,889.00	88,400.00	232,400.00
1000-1999: Certificated Personnel Salaries	Title I	10,293.00	10,293.00	17,603.00	10,293.00	11,370.00	39,266.00
2000-2999: Classified Personnel Salaries	Base	518,594.00	518,594.00	524,161.00	518,594.00	492,419.00	1,535,174.00
2000-2999: Classified Personnel Salaries	Supplemental & Concentration	65,324.00	65,564.00	67,686.00	65,324.00	47,657.00	180,667.00
3000-3999: Employee Benefits	Base	650,508.00	650,508.00	596,951.00	639,810.00	747,652.00	1,984,413.00
3000-3999: Employee Benefits	Supplemental & Concentration	7,155.00	6,763.00	14,927.00	17,853.00	28,941.00	61,721.00
4000-4999: Books And Supplies	Base	125,655.00	125,655.00	95,148.00	125,655.00	112,050.00	332,853.00
4000-4999: Books And Supplies	Other	6,500.00	6,500.00	0.00	6,500.00	0.00	6,500.00
4000-4999: Books And Supplies	Supplemental & Concentration	91,500.00	35,500.00	36,928.00	91,500.00	24,600.00	153,028.00
5000-5999: Services And Other Operating Expenditures	Base	399,808.00	399,808.00	329,956.00	399,808.00	332,488.00	1,062,252.00
5000-5999: Services And Other Operating Expenditures	Other	16,500.00	16,500.00	10,000.00	16,500.00	0.00	26,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	39,593.00	39,593.00	34,453.00	39,593.00	20,426.00	94,472.00
5800: Professional/Consulting Services And Operating Expenditures	Base	18,655.00	18,655.00	12,775.00	18,655.00	11,507.00	42,937.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental & Concentration	31,750.00	31,750.00	27,000.00	31,750.00	31,750.00	90,500.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	878,541.00	822,541.00	653,949.00	878,541.00	700,978.00	2,233,468.00
Goal 2	2,287,164.00	2,287,164.00	2,342,933.00	2,287,164.00	2,506,870.00	7,136,967.00
Goal 3	71,811.00	71,811.00	74,796.00	71,811.00	47,555.00	194,162.00
Goal 4	36,079.00	35,927.00	37,197.00	36,079.00	4,500.00	77,776.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					