2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Geyserville Unified School District
CDS Code:	49 70706
LEA Contact Information:	Name: Deborah Bertolucci Position: Superintendent Email: dbert@gusd.com Phone: (707)857-3592 ext 102
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$3,583,082
LCFF Supplemental & Concentration Grants	$184,384
All Other State Funds	$440,637
All Local Funds	$217,673
All federal funds	$84,271
Total Projected Revenue	$4,325,663

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$4,255,399
Total Budgeted Expenditures in the LCAP	$3,393,734
Total Budgeted Expenditures for High Needs Students in the LCAP	$307,557
Expenditures not in the LCAP	$554,108

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$241,774
Actual Expenditures for High Needs Students in Learning Continuity Plan	$231,064

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$123,173
2020-21 Difference in Budgeted and Actual Expenditures	$-10,710

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	$339,010 Contribution to Special Ed, $89,000 Contribution to Cafeteria, and $119,314 In-Person Instruction and Expanded Learning Opportunity Grants.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted	The district was unable to provide Family Engagement and Community Outreach due to the COVID-19 pandemic.

| **expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.** | |

LCFF Budget Overview for Parents

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

CDS Code: 49 70706

School Year: 2021-22

LEA contact information:
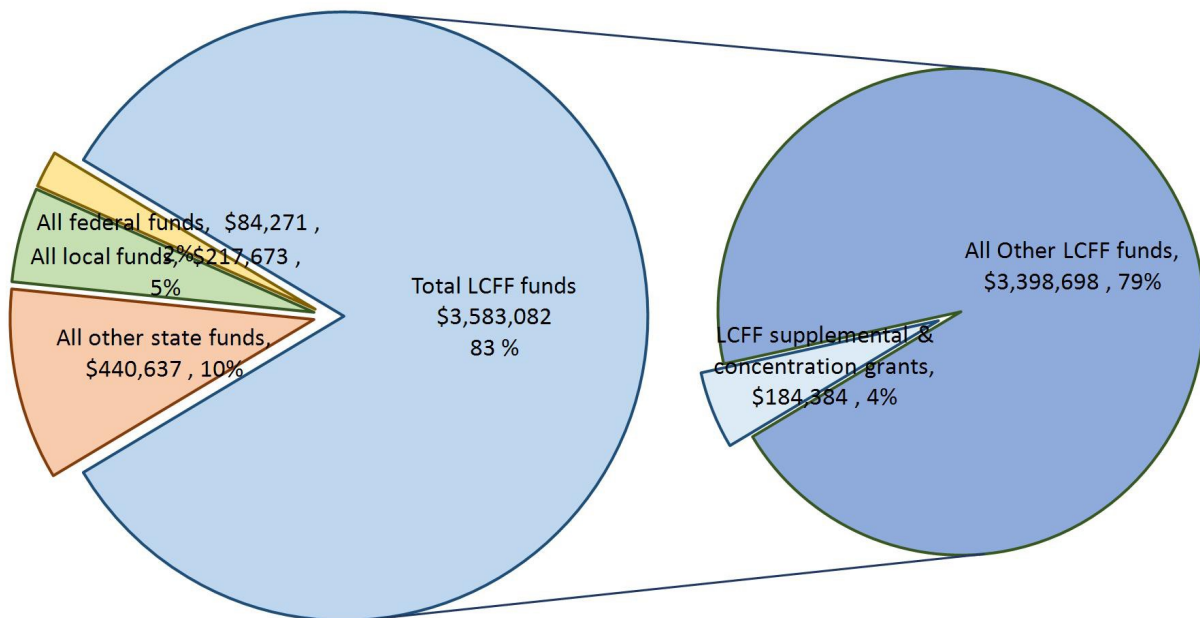
Deborah Bertolucci

Superintendent

dbert@gusd.com

(707)857-3592 ext 102

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $84,271 , 2%
All local funds, $217,673 , 5%
All other state funds, $440,637 , 10%
Total LCFF funds $3,583,082 83 %

All Other LCFF funds, $3,398,698 , 79%
LCFF supplemental & concentration grants, $184,384 , 4%
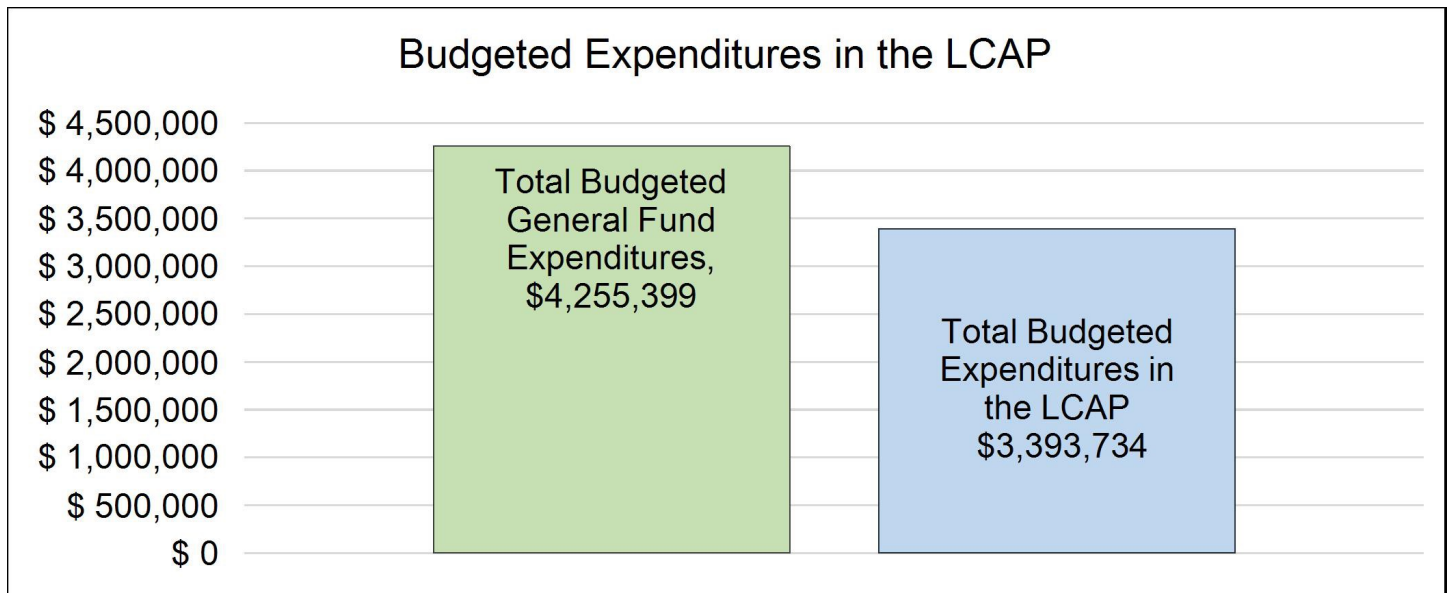
This chart shows the total general purpose revenue Geyserville Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Geyserville Unified School District is $4,325,663, of which $3,583,082 is Local Control Funding Formula (LCFF), $440,637 is other state funds, $217,673 is local funds, and

$84,271 is federal funds. Of the $3,583,082 in LCFF Funds, $184,384 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $4,255,399	Total Budgeted Expenditures in the LCAP $3,393,734

Chart y-axis values: $4,500,000 / $4,000,000 / $3,500,000 / $3,000,000 / $2,500,000 / $2,000,000 / $1,500,000 / $1,000,000 / $500,000 / $0

This chart provides a quick summary of how much Geyserville Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Geyserville Unified School District plans to spend $4,255,399 for the 2021-22 school year. Of that amount, $3,393,734 is tied to actions/services in the LCAP and $554,108 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
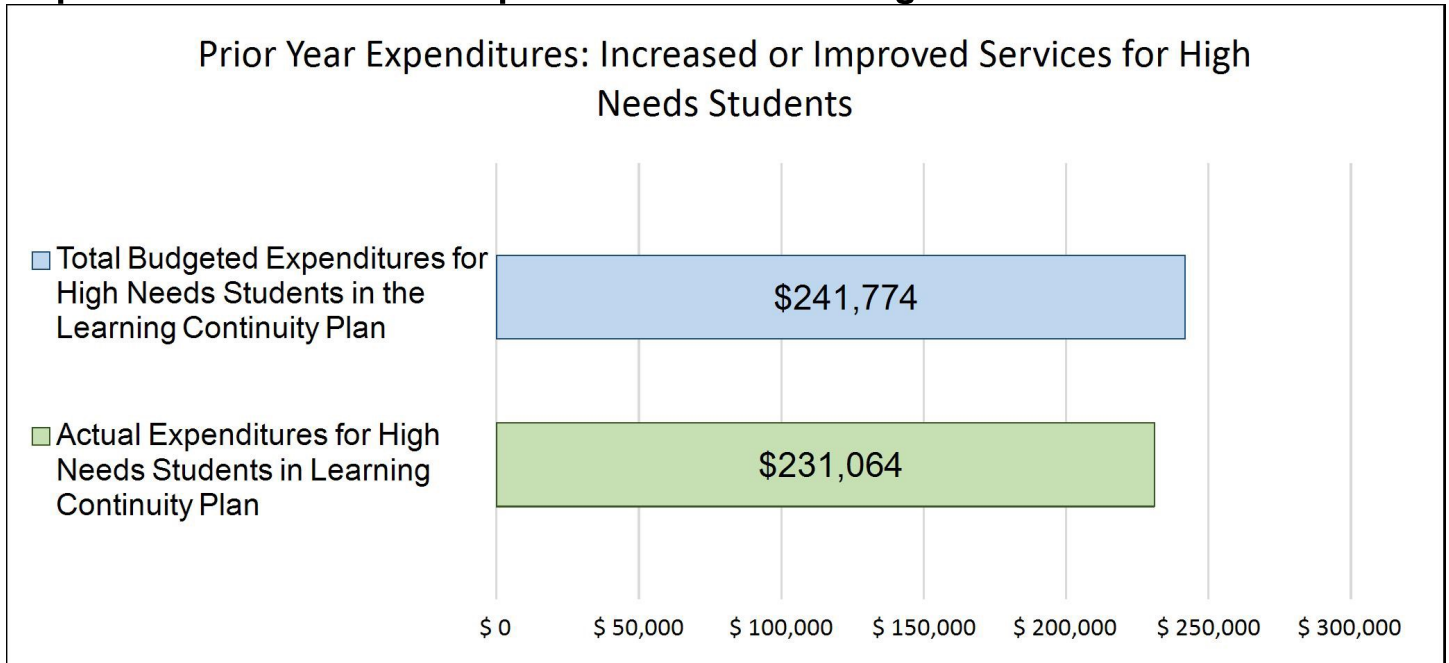
$339,010 Contribution to Special Ed, $89,000 Contribution to Cafeteria, and $119,314 In-Person Instruction and Expanded Learning Opportunity Grants.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Geyserville Unified School District is projecting it will receive $184,384 based on the enrollment of foster youth, English learner, and low-income students. Geyserville Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Geyserville Unified School District plans to spend $307,557 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

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

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan
$241,774

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan
$231,064

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000

This chart compares what Geyserville Unified School District budgeted last year in the Learning Continuity Plan 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 2020-21, Geyserville Unified School District's Learning Continuity Plan budgeted $241,774 for planned actions to increase or improve services for high needs students. Geyserville Unified School District actually spent $231,064 for actions to increase or improve services for high needs students in 2020-21.

The district was unable to provide Family Engagement and Community Outreach due to the COVID-19 pandemic.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Geyserville Unified School District	Deborah Bertolucci Superintendent	dbert@gusd.com (707)857-3592 ext 102

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

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 **19-20** Good Repair **Baseline** 15-16: all in good repair. 16-17: all in good repair. 17-18: all in good repair. 18-19: all in good repair.	2019-2020: Good Repair
Metric/Indicator Suspension Rate **19-20** 18-19 Dashboard Data Goal: 3% Decreased 3%	18-19 Dashboard Data: 4.1% Decreased 3.1% Green As of February 2020: 1.5% (date adjusted due to COVID-19)

Expected	Actual
Green As of April 2019: <3% **Baseline** 15-16: 2.3% (6 students) 16-17: 0.7% (2 students) 17-18: Status: 7% Change: Increase 6% Performance Color: Red As of April: 2%	
Metric/Indicator Expulsion Rate **19-20** 0 **Baseline** 15-16: 0 16-17: 0 17-18: 0 18-19:0	18-19: 0 19-20:0
Metric/Indicator Parent Survey: Safe (Local Survey or CHKS) **19-20** >85% **Baseline** Parents feel the school is safe, clean and in good condition. 15-16: 82% (24 respondents)	2019-2020: 88% (52 respondents)

Expected	Actual
16-17: 81% (66 respondents) 17-18: 82% (52 respondents) 18-19: 97% (50 respondents)	
Metric/Indicator Student Survey: Safety (Local Survey or CHKS) **19-20** >85% **Baseline** Students feel the school is safe. 15-16: 90% GNTA 16-17: 84% GNTA, 86% GES 17-18: 82% 18-19: 80%	N/A due to COVID-19

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Maintenance and Operations Provide General Maintenance & Operation repairs, supplies and services	Maintenance and Custodial salaries 2000-2999: Classified Personnel Salaries Base $159,909 Maintenance and Custodial Supplies 4000-4999: Books And Supplies Base $27,000 Maintenance Repairs and Operating costs 5000-5999: Services And Other Operating Expenditures Base $137,732	Maintenance and Custodial salaries 2000-2999: Classified Personnel Salaries Base $166,779 Maintenance and Custodial Supplies 4000-4999: Books And Supplies Base $27,000 Maintenance Repairs and Operating costs 5000-5999: Services And Other Operating Expenditures Base $291,263

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Transportation parts and supplies 4000-4999: Books And Supplies Base $42,300	Transportation parts and supplies 4000-4999: Books And Supplies Base $42,300
	Transportation Bus & Vehicles repairs 5000-5999: Services And Other Operating Expenditures Base $48,755	Transportation Bus & Vehicles repairs 5000-5999: Services And Other Operating Expenditures Base $72,255
	Bus & Van Drivers salaries and benefits 2000-2999: Classified Personnel Salaries Base $50,884	Bus & Van Drivers salaries and benefits 2000-2999: Classified Personnel Salaries Base $47,385
	Maintenance & Transportation benefits 3000-3999: Employee Benefits Base $76,147	Maintenance & Transportation benefits 3000-3999: Employee Benefits Base $79,214
2. Supervision Provide Yard duty and Campus Supervision	Classified Salaries 2000-2999: Classified Personnel Salaries Base $0	Classified Salaries 2000-2999: Classified Personnel Salaries Base $0
3. Emotional Support for Students Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need.	Counseling Service 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration $23,000	Counseling Service 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration $19,985
	Professional Consultant Service, Resource 6512--Psychologist & Behavior Intervention 5000-5999: Services And Other Operating Expenditures Base $6,151	Professional Consultant Service, Resource 6512--Psychologist & Behavior Intervention 5000-5999: Services And Other Operating Expenditures Base $6,151
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	Restorative Practices program 4000-4999: Books And Supplies Supplemental & Concentration $200	Restorative Practices program 4000-4999: Books And Supplies Supplemental & Concentration $200
	Safe Schools Ambassadors 5000-5999: Services And Other	Safe Schools Ambassadors 5000-5999: Services And Other

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Operating Expenditures Supplemental & Concentration $800 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	Operating Expenditures Supplemental & Concentration $0 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 $133,169
21st Century Furniture	21st Century Furniture-object 4400 4000-4999: Books And Supplies Supplemental & Concentration $4,500	21st Century Furniture-object 4400 4000-4999: Books And Supplies Supplemental & Concentration $4,500

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the Actions/Services were implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes
- Bond was passed.
- 3% decrease in the Suspension rate on the 2019 CA Dashboard

Challenges
- Additional support needed for social/emotional support and social/emotional learning

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	Actual
Metric/Indicator SBAC-Math (grades 3-8) **19-20** SBAC 2019 (Grades 3-8,11) 51 points below Decreased 5 points Yellow 1	SBAC 2019 (Grades 3-8,11) Status: 57 points below Change: Decreased 1 points Performance Color: Orange # of Subgroups in Orange or Red:3

Expected	Actual
Baseline Average point value away from the scaled score of 3: 15-16: -58 (change of -4.7 points from 14-15) 2017-2018 Dashboard Data Status: 56 Points Below Change: increase 4 points Performance Color: Yellow # of Subgroups in Orange or Red:1	
Metric/Indicator SBAC-ELA (grades 3-8) **19-20** SBAC 2019 (Grades 3-8,11) 9 points below Decreased 5 points Yellow 3 **Baseline** Average point value away from the scaled score of 3: 15-16:-23 (change of -2.6 points from 14-15) 2017-2018 Dashboard Data Status: 14 Points Below Change: Decrease 5 points Performance Color: Orange # of Subgroups in Orange or Red:3	SBAC 2019 (Grades 3-8,11) Status: 19 points below Change: Decreased 5 points Performance Color: Orange # of Subgroups in Orange or Red:3
Metric/Indicator	19-20: 0

Expected	Actual
Teacher misassignments **19-20** 0 **Baseline** 15-16: 0 16-17: 0 17-18: 0 18-19: 0	
Metric/Indicator CCSS-ELA Implementation **19-20** 4-Full Implementation Professional Development: 4 Instructional Materials: 4 Instruction: 4 **Baseline** 16-17: Average Score of 4-Full Implementation 17-18: Average Score of 3-Full Implementation 18-19: Average Score of 3-Full Implementation	N/A due to COVID-19
Metric/Indicator CCSS-Math Implementation **19-20** 4-Full Implementation Professional Development: 3 Instructional Materials: 4 Instruction: 4	N/A due to COVID-19

Expected	Actual
Baseline 16-17: Average Score of 4-Full Implementation 17-18: Average Score of 3-Full Implementation 18-19: Average Score of 3-Full Implementation	
Metric/Indicator CCSS-ELD Implementation **19-20** Actual: 3- Initial Implementation Professional Development: 3 Instructional Materials: 3 Instruction: 3 **Baseline** 16-17: Average Score of 3 Initial Implementation 17-18: Average Score of 3-Full Implementation 18-19: Average Score of 3-Full Implementation	N/A due to COVID-19
Metric/Indicator NGSS Implementation **19-20** 2 Beginning Development Professional Development: 2 Instructional Materials: 2 Instruction: 2 **Baseline** 16-17: Average Score of 0 Discussion 17-18: Average Score of 2 Beginning Development 18-19: Average Score of 2 Beginning Development	N/A due to COVID-19

Expected	Actual
Metric/Indicator EL-Reclassification **19-20** >10% **Baseline** 15-16: 16% 16-17: 12% 17-18: 12%	2018-2019: 12%
Metric/Indicator CELDT/ELPAC Improvement **19-20** TBD **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%	Baseline Year: 2018-2019: 46% made progress or maintained
Metric/Indicator A-G Requirements **19-20** >3 graduates **Baseline** 15-16: 6 Graduates (or 26%) 16-17: 3 graduates (or 20%) 17-18: 4 graduates	2018-2019: 3 graduates
Metric/Indicator	Baseline year: 46% made progress or maintained

Expected	Actual
Dashboard: English Learner Progress **19-20** >72% **Baseline** Current: 84% Previous: 35%	
Metric/Indicator EAP-ELA **19-20** 18-19 Data >30% **Baseline** 15-16: 24% Conditionally Ready or Ready for College in ELA 16-17: 61% Conditionally Ready or Ready for College in ELA 17-18: 31%	18-19 Data: 23%
Metric/Indicator EAP-Math **19-20** 18-19 Data 10% **Baseline** 15-16: 6% Conditionally Ready or Ready for College in Math 16-17: 21% Conditionally Ready or Ready for College in ELA 17-18: 8%	18-19 Data: 7%
Metric/Indicator AP Exam **19-20**	18-19: NA

Expected	Actual
18-19: NA **Baseline** % of 11th and 12th grade students who scored a 3 or higher on an AP exam. 15-16: 0%	
Metric/Indicator API **19-20** NA **Baseline** NA	NA
Metric/Indicator Williams Complaints **19-20** 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 17-18 0 complaints	0 Complaints
Metric/Indicator Plan to attend college **19-20** 50% **Baseline** 17-18 baseline year:65% 18-19: 54%	N/A due to COVID-19 (Survey not completed)

Expected	Actual

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Technology Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.	Purchase new or replace old technology- Mgmnt TEKK 4000-4999: Books And Supplies Supplemental & Concentration $14,200 Tech Support-District 1000-1999: Certificated Personnel Salaries Base $1,820 Tech Support -GES, object 2220 2000-2999: Classified Personnel Salaries Supplemental & Concentration $4,400 Software & Schools Connect Consortium- Mgmt LCFF 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration $10,053	Purchase new or replace old technology- Mgmnt TEKK 4000-4999: Books And Supplies Supplemental & Concentration $14,200 Tech Support-District 1000-1999: Certificated Personnel Salaries Base $1,820 Tech Support -GES, object 2220 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $25,320 Software & Schools Connect Consortium- Mgmt LCFF 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration $15,963
2.Highly Qualified Staff Ensure a Highly Qualified staff to provide exceptional learning experiences that increase student achievement.	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $1,280,890 Classified Salaries -Mgmt 9700 2000-2999: Classified Personnel Salaries Base $219,488 Benefits 3000-3999: Employee Benefits Base $668,028 Non FTE salaries. Extra-duty, Substitutes, etc. Unrestricted	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $1,282,230 Classified Salaries -Mgmt 9700 2000-2999: Classified Personnel Salaries Base $210,659 Benefits 3000-3999: Employee Benefits Base $683,863 Non FTE salaries. Extra-duty, Substitutes, etc. Unrestricted

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1000-1999: Certificated Personnel Salaries Base $27,933 Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted 2000-2999: Classified Personnel Salaries Base $46,290 Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 Unrestricted 3000-3999: Employee Benefits Base $3,477	1000-1999: Certificated Personnel Salaries Base $29,363 Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted 2000-2999: Classified Personnel Salaries Base $41,376 Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 Unrestricted 3000-3999: Employee Benefits Base $5,718
3. Instructional Materials Purchase CCSS Instructional materials aligned to Common Core Standards. Pilot or purchase Next Generation Science Standards instructional materials.	Textbooks and Instructional Materials 4000-4999: Books And Supplies Base $40,250 Online subscriptions and software 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration $2,053	Textbooks and Instructional Materials 4000-4999: Books And Supplies Base $45,653 Online subscriptions and software 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration $3,510
4. Staff Development Provide Staff Development for NGSS, CCSS and ELD Standard. Additional training in ELA at GNTA.	Travel & Conferences-Function 1000, object 5200 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration $7,520 Additional hours for teachers to attend trainings 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $8,113	Travel & Conferences-Function 1000, object 5200 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration $8,315 Additional hours for teachers to attend trainings 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $8,113
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.	Literacy Class at GNTA-Goal 4760, Mgmt LCFF 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $32,424	Literacy Class at GNTA-Goal 4760, Mgmt LCFF 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $33,559

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Literacy Class at GNTA-Goal 4760, Mgmt LCFF 3000-3999: Employee Benefits Supplemental & Concentration $16,031	Literacy Class at GNTA-Goal 4760, Mgmt LCFF 3000-3999: Employee Benefits Supplemental & Concentration $12,031
	GES Principal will serve as the District Wide ELD Coordinator-included in Goal 1, Highly Qualified Staff-included in Goal 2 1000-1999: Certificated Personnel Salaries Base $0	GES Principal will serve as the District Wide ELD Coordinator-included in Goal 1, Highly Qualified Staff-included in Goal 2 1000-1999: Certificated Personnel Salaries Base $0
	ELD Curriculum- Mgmt LCFF 4000-4999: Books And Supplies Supplemental & Concentration $500	ELD Curriculum- Mgmt LCFF 4000-4999: Books And Supplies Supplemental & Concentration $500
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.	GES Instructional Aides- Object 2100, Mgmt LCFF 2000-2999: Classified Personnel Salaries Supplemental & Concentration $43,257	GES Instructional Aides- Object 2100, Mgmt LCFF 2000-2999: Classified Personnel Salaries Supplemental & Concentration $44,771
	Math Support Classes- Mgmt LCFF and College/Career Position 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $47,863	Math Support Classes- Mgmt LCFF and College/Career Position 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $49,899
	Certificated Salaries-Intervention Services, resource 3010 & 0000, object 1100 1000-1999: Certificated Personnel Salaries Title I $11,370	Certificated Salaries-Intervention Services, resource 3010 & 0000, object 1100 1000-1999: Certificated Personnel Salaries Title I $11,844
	Classified Salary--No longer funded 2000-2999: Classified Personnel Salaries Base $0	Classified Salary--No longer funded 2000-2999: Classified Personnel Salaries Base $0
	Benefits for above positions 3000-3999: Employee Benefits	Benefits for above positions 3000-3999: Employee Benefits

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental & Concentration $12,910	Supplemental & Concentration $12,910
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. | Consulting Services- Mgmt LCFF 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration $8,000

Substitute Teachers-object 1140 1000-1999: Certificated Personnel Salaries Base $0 | Consulting Services- Mgmt LCFF 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration $8,000

Substitute Teachers-object 1140 1000-1999: Certificated Personnel Salaries Base $0 |
| 8. Student Writing

Improve student writing by implementing 1) writing continuum for K-12, 2) key benchmarks, 3) evaluation and intervention process. | At GNTA Staff will work on this during their Advisory Period 0000: Unrestricted Base $0 | At GNTA Staff will work on this during their Advisory Period 0000: Unrestricted Base $0 |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the Actions/Services were implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes
- GNTA ELA and math scores increased on the 2019 CA Dashboard
- 100% of our teachers are appropriately assigned and credentialed in 2019-2020
- 100% of students have instructional materials in 2019-2020

Challenges
- Identifying the direct impacts of COVID-19 in a virtual environment has proven to be very challenging.

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 **19-20** As of April 2020 >93% **Baseline** 15-16: 94% 16-17: 95% 17-18: 95% 18-19: 95%	N/A due to COVID-19
Metric/Indicator Course Access-unduplicated students **19-20** 100% **Baseline** Based on student survey 15-16: 100% 16-17: 100% 17-18: 100%	2019-2020: 100%

Expected	Actual
18-19: 100%	
Metric/Indicator Course Access-students with exceptional needs **19-20** 100% **Baseline** Based on student survey 15-16: 100% 16-17:100% 17-18: 100% 18-19: 100%	2019-2020: 100%
Metric/Indicator Chronic Absenteeism Rate **19-20** 18-19 Dashboard Data Goal 8% Decreased 2% Yellow 10% **Baseline** 15-16: 9% 16-17: 12% 17-18: Status: 9.9% Change: Increase 1.8% Performance Color: Orange	18-19 Dashboard Data Goal Status: 9.6% Change: Decreased 0.3% Performance Color: Yellow N/A due to COVID-19

Expected	Actual
As of April: 14%	
Metric/Indicator HS Drop Out Rate **19-20** 0% **Baseline** 15-16: 0% 16-17: 0% 17-18: 0%	2018-2019: 0%
Metric/Indicator MS Drop Out Rate **19-20** 0% **Baseline** 15-16: 0% 16-17: 0% 17-18: 0%	2018-2019: 0%
Metric/Indicator Graduation Rate Indicator **19-20** 2018-2019 Dashboard Data Goal >90% **Baseline** 15-16: 100% (22 graduates) 16-17: 100% (17 graduates)	2018-2019 Dashboard Data: 100%

Expected	Actual
17-18: 100%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Visual and Performing Arts Provide access to visual and performing arts as available.	Art & Music Consultants-Resource 9000 5000-5999: Services And Other Operating Expenditures Base $13,500 Supplies & Materials 4000-4999: Books And Supplies Base $1,000 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 $13,500 Supplies & Materials 4000-4999: Books And Supplies Base $1,776 Art Teacher at GNTA - amount included in Goal 1 Highly Qualified Staff 1000-1999: Certificated Personnel Salaries Base $0
2. Sports Provide interscholastic sports to middle and high school students.	Coaches salaries and benefits, Resource 0849, Objects 1-3 2000-2999: Classified Personnel Salaries Base $15,848 Officials & other services 5800: Professional/Consulting Services And Operating Expenditures Base $11,507	Coaches salaries and benefits, Resource 0849, Objects 1-3 2000-2999: Classified Personnel Salaries Base $17,922 Officials & other services 5800: Professional/Consulting Services And Operating Expenditures Base $11,007
3. CTE Course Provide at least 1 CTE Courses for High school students.	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	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
4. Engaging and Rigorous experiences	Used College & Career funds for a 3 year license for online courses. 5000-5999: Services And Other Operating Expenditures Base $0	Used College & Career funds for a 3 year license for online courses. 5000-5999: Services And Other Operating Expenditures Base $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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.	Intervention Materials 4000-4999: Books And Supplies Supplemental & Concentration $4,000	Intervention Materials 4000-4999: Books And Supplies Supplemental & Concentration $4,000
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.	Paid for 3 years of Edgenuity out of 2018-19 College & Career Funds 5800: Professional/Consulting Services And Operating Expenditures Base $0 Buena Vista Teacher-amount included in goal 2 1000-1999: Certificated Personnel Salaries Base $0 Instructional Materials-School 365 4000-4999: Books And Supplies Supplemental & Concentration $200	Paid for 3 years of Edgenuity out of 2018-19 College & Career Funds 5800: Professional/Consulting Services And Operating Expenditures Base $0 Buena Vista Teacher-amount included in goal 2 1000-1999: Certificated Personnel Salaries Base $0 Instructional Materials-School 365 4000-4999: Books And Supplies Supplemental & Concentration $200

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the Actions/Services were implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes
- Graduation Rate
- Drop out rate

Challenges
- Chronic absenteeism

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 **19-20** 50 **Baseline** 16-17: 82 (32%) Parent Surveys returned 17-18: 52 Parent Surveys returned 18-19: 50 Parent Surveys returned	52 Parent Surveys returned
Metric/Indicator Event Attendee's **19-20** 500+ **Baseline** 19-20 will be baseline year	N/A due to COVID-19
Metric/Indicator Promoting Participation in Programs **19-20** 80%+	86% of parents surveyed agreed or strongly agreed with the following statement "Schools encourage parental involvement and participation. "

Expected	Actual
Baseline 16-17: 66% of parents surveyed agreed or strongly agreed with the following statement "Schools encourage parental involvement and participation. " 17-18: 64% of parents surveyed agreed or strongly agreed with the following statement "Schools encourage parental involvement and participation. " 18-19: 85% of parents surveyed agreed or strongly agreed with the following statement "Schools encourage parental involvement and participation. "	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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.	Supplies 4000-4999: Books And Supplies Supplemental & Concentration $500	Supplies 4000-4999: Books And Supplies Supplemental & Concentration $500
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 .	All-Call System 5000-5999: Services And Other Operating Expenditures Base $2,500 Website Hosting Fee 5000-5999: Services And Other Operating Expenditures Base $1000	All-Call System 5000-5999: Services And Other Operating Expenditures Base $2,500 Website Hosting Fee 5000-5999: Services And Other Operating Expenditures Base $1000
3. Community Outreach	Community Engagement Coordinator -this position was eliminated due to lack of funding 2000-2999: Classified Personnel	Community Engagement Coordinator -this position was eliminated due to lack of funding 2000-2999: Classified Personnel

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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.	Salaries Supplemental & Concentration $0 Community Engagement Coordinator benefits 3000-3999: Employee Benefits Supplemental & Concentration $0 Supplies 4000-4999: Books And Supplies Supplemental & Concentration $500 PR/Volunteer coordinator-this position was eliminated due to lack of funding 2000-2999: Classified Personnel Salaries Supplemental & Concentration $0 PR/Volunteer coordinator-this position was eliminated due to lack of funding 3000-3999: Employee Benefits Supplemental & Concentration $0	Salaries Supplemental & Concentration $0 Community Engagement Coordinator benefits 3000-3999: Employee Benefits Supplemental & Concentration $0 Supplies 4000-4999: Books And Supplies Supplemental & Concentration $500 PR/Volunteer coordinator-this position was eliminated due to lack of funding 2000-2999: Classified Personnel Salaries Supplemental & Concentration $0 PR/Volunteer coordinator-this position was eliminated due to lack of funding 3000-3999: Employee Benefits Supplemental & Concentration $0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the Actions/Services were implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes
- 86% of parents surveyed agreed or strongly agreed with the following statement "Schools encourage parental involvement and participation. "

Challenges
- Communicating the unknown to parents.

- Changing guidelines during COVID-19 pandemic

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Literacy Class at GNTA (Certificated Salary) (Support Distance Learning as well)	48,455	49,128	Yes
Instructional Aide (Support Distance Learning as well)	43,257	51,347	Yes
Math Support Class and College and Career Position (Support Distance Learning as well)	47,863	68,166	Yes
Intervention Service (Certificated Personnel)	11,370	9,464	

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Certificated & Classified personnel received a 5% salary increase in 2021-20 retroactive to July 1, 2021. New hire Math Teacher (Math Support) step and column was higher than previous hire. Intervention Teacher is a new hire.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Successes
- Our COVID-19 Safety Plan was approved by the Sonoma County Department of Public Health
- We opened for in person instruction on April 7th, 2021.

Challenges
- Constantly changing guidelines
- Logistical challenges
-
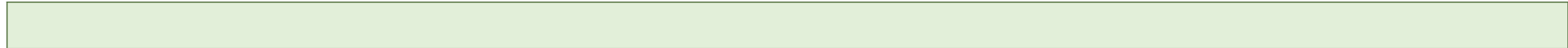
Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Online Program and services (SeeSaw, Renaissance Learning, etc)	23,000	23,000	
Instructional Materials	1,500	1,500	

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

There were no substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction
- Success: We provided daily live interaction to all students, we provided various online resources to facilitate learning online, and we identified essential standards.
- Challenge: Engaging students online was a challenge.

Access to Devices and Connectivity
- Success: All students were provided a device to engage in distance learning.
- Challenge: At the beginning of distance learning there were a lot of technology issues to figure out and a learning curve for students, parents and teachers that was overcome.

Pupil Participation and Progress
- Success: We provided common assessments throughout distance learning to inform instruction, we notified parents if students is not complete working or is at risk of not meeting academic standards, we recorded daily participation of each student, time value met the number of instructional minutes required.
- Challenge: Developing and implementing a new way of taking attendance.

Distance Learning Professional Development,
- Success: We provided professional development or collaboration time to help navigate and improve distance learning practices.
- Challenge: The stress of the situation made it challenging to process and implement professional development opportunities.

Staff Roles and Responsibilities
- Success: The library technician developed literacy skills across grade levels at GES and RSP support at GNTA. Instructional assistants assisted teachers with small groups instruction on zoom.
- Challenges: Overall transition to a virtual environment for all staff members.

Support for Pupils with Unique Needs.
- Success: English learners were provided synchronous and asynchronous designated ELD, Special Education services continued to be provided virtually to students according to their IEP,
- Challenge: Providing special education services for some students was challenging.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
3 Professional Development Days for Certificated (Salaries & Benefits)	30,000	19,903	
Learning Loss Mitigation Funds will be used to support helping with learning loss. Areas of focus are the following, however, additional actions may be developed once we have a full picture of the learning loss that occur or is continuing to occur: Online subscriptions: Seesaw, Renaissance Learning etc. Teacher, Parent, etc training Distance Learning Supplies, devices etc (chromebooks and hotspots) Data Analysis	132,933	132,933	

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Actual cost of 3 days was less than originally budgeted and was calculated prior to 5% retro salary increase.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Identifying learning loss
- Successes: We provided 3 assessments throughout the year to identify learning loss.
- Challenges: In March of 2021: For Reading: 18% of students require urgent intervention, 19% of students require intervention in reading; for Mathematics 10% require urgent intervention and 14% require intervention; and for Early Literacy 6% require urgent intervention and 19% require intervention.

Strategies

- Successes: Utilizing differentiation to provide additional support to students. Utilizing MTSS model to provide added support to students in need.

Effectiveness (March 2021)
- 34 out of 39 third-fifth grade students have demonstrated growth on the STAR Reading test from baseline to trimester 2.
- 33 out of 43 third-fifth grade students have demonstrated growth on the STAR Math test from baseline to trimester 2.
- Early Literacy: 51% of students are at or above benchmark for the district; Reading: 47% of students are at/above benchmark; Math: 63% of students are at or above benchmark.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes
- Implementation of MTSS
- Implementation of Social-emotional learning in the classroom (Toolbox (GES), Restorative Circles and Morning Meetings (GNTA)
- Counseling sessions were provided to students as needed through a telehealth platform.

Challenges
- Our community has been faced with unprecedented trauma for the past 5 years (many fires, power shut off days, air quality closure days, floods, and a global pandemic). The importance of mental health and social and emotional well being is incredibly important and at times needs to be prioritized over academics.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Successes
- Teachers connected to students via daily live interaction
- Parents were contacted on a regular basis to provide information, direction and resources
- Teachers regularly communicated with parents and guardians regarding academic progress.
- When students were not engaged we communicated with families.

Challenges

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Successes
- We provided grab and go meals to students via drive through pick-up (from March 2019-February 2021)

Challenges

- Obtaining free and reduced lunch applications since all meals were free for students this year.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Counseling Services	23000	22,528	Yes
Distance Learning Program	Classified Personnel (Tech Support)	4,400	34,465	Yes
Distance Learning Program	Services And Other Operating Expenditures Software & Schools Connect Consortium- object 5840	10,056	10,428	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Tech Support is a Certificated position and since going to 1 to 1 technology the hours have increased.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The lessons learned from 2020-2021 provided us with insight to create a goal dedicated to academic support, which is now "Goal 3: Provide Support: Increase or improve services for English Learners, Low-income students, students with exceptional needs, and students who are failing, or most at risk of failing, to meet challenging State academic standards." Within this goal we focus on English Language Development, Instructional Support, Emotional Support, Intervention and supporting students with Exceptional Needs. This goal will be monitored using measurable outcomes specific to EL students, low-income students and at-risk students (students who were impacted by COVID-19)

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

All metrics in Goal 3: Provide Support will be monitored and reported on during the annual update cycle. These metrics assess pupil learning loss/ learning acceleration.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

After analyzing and reflecting on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan we developed a goal focused on providing academic support to students who are EL, low-income or impacted by COVID-19 pandemic.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - o Continuity of Instruction,
  - o Access to Devices and Connectivity,

- o Pupil Participation and Progress,
- o Distance Learning Professional Development,
- o Staff Roles and Responsibilities, and
- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

    o As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources		
	3,006,759.00	3,215,403.00
	241,774.00	267,726.00
	11,370.00	11,844.00

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

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types		
	0.00	0.00
	1,410,413.00	1,442,148.00
	540,076.00	528,892.00
	776,593.00	793,736.00
	136,650.00	142,829.00
	352,914.00	547,626.00
	43,257.00	39,742.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources		
		0.00	0.00
		1,310,643.00	1,313,413.00
		88,400.00	116,891.00
		11,370.00	11,844.00
		492,419.00	484,121.00
		47,657.00	44,771.00
		747,652.00	768,795.00
		28,941.00	24,941.00
		112,050.00	118,229.00
		24,600.00	24,600.00
		332,488.00	519,838.00
		20,426.00	27,788.00
		11,507.00	11,007.00
		31,750.00	28,735.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	700,978.00	890,951.00
Goal 2	2,506,870.00	2,549,617.00
Goal 3	47,555.00	49,905.00
Goal 4	4,500.00	4,500.00

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

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$150,945.00	$178,105.00
Distance Learning Program	$24,500.00	$24,500.00
Pupil Learning Loss	$162,933.00	$152,836.00
Additional Actions and Plan Requirements	$37,456.00	$67,421.00
All Expenditures in Learning Continuity and Attendance Plan	$375,834.00	$422,862.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$11,370.00	$9,464.00
Distance Learning Program	$24,500.00	$24,500.00
Pupil Learning Loss	$162,933.00	$152,836.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$139,575.00	$168,641.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements	$37,456.00	$67,421.00
All Expenditures in Learning Continuity and Attendance Plan	$177,031.00	$236,062.00

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Geyserville Unified School District	Deborah Bertolucci Superintendent	dbert@gusd.com (707)857-3592 ext 102

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

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 226 students in K-12, 80% are socioeconomically disadvantaged, and 19% English Language Learners. The past 4 years have been a challenging time for our community.

- October 2017: The Tubbs Fire caused significant damages to parts of Sonoma, Napa and Lake counties and at the time, was the most destructive wildfire in California history.
- November 2018: The Camp Fire (which was the deadliest and most destructive wildfire in California history) caused us to close due to air quality levels which was something that had not been experienced before
- PG&E Power Shut Off days: Required us to close schools due to power shut off. These were usually days that were hot and windy, which was the same conditions that started the Tubbs Fire.
- February 2019: Russian River crested at 45 feet, which was a level that had not happened in 25 years. Significant flooding impacted the Guerneville area of Sonoma County.
- October 2019: The Kincade Fire directly devastated our community. Families lost their homes and the fire came within feet of the school. Students were out of school for 3 weeks
- March 2020: COVID-19 pandemic caused much of the state to "shelter in place" and schools to close.
- June-August 2020: All schools developed plans for when reopening of schools would happen. These plans changed throughout the summer and it was finally determined to remain in distance learning.
- August 2020: Walbridge Fire again comes frightfully close to our community.
- September 2020: Glass Fire greatly impacted Sonoma County.
- December 2020: Regional stay at home order due to decreasing ICU capacity.

- Ongoing: COVID-19 continues to significantly impact our community. The number of cases improve and then get worse. The vaccine rollout provides hope.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The following are the successes based on the 2019 CA Dashboard (pre-COVID data)
Green Performance Levels
- Suspension Rate (All Students, Socioeconomically Disadvantaged Students, Hispanic Students)
- Chronic Absenteeism (Hispanic)
- English Language Arts (White)

The following are the successes based on local data:
- We implemented distance learning
- Providing meals to families during distance learning
- Transitioned to a hybrid model towards the end of the 2021-2022 school year
- 100% of our students have access to device and connectively,
- Compared to other participating high schools, GNTA's highest rated themes on the Youth Truth Survey for: students was: Belonging & Peer Collaboration and Engagement; for staff were: Professional Development and for parents were: Culture and School Safety (which was the lowest for staff)

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The following are areas that need significant improvement based on the review of 2019 CA Dashboard (pre-COVID data)
Orange Performance Level:
- Chronic Absenteeism (English Learners, Socioeconomically Disadvantaged, White)
- Suspension Rate (English Learners, Students with Disabilities)
- English Language Arts (All Students, English Learners, Socioeconomically Disadvantage, Hispanic)
- Mathematics (All Students, English Learners, Socioeconomically Disadvantage, Hispanic)

The following are areas that need significant improvement based on the review of local data
- 62% (79 out of 126) of students are below the 50th "Percentile Rank" according to "Consolidated Summary Report" in STAR Reading

- 54% (25 out of 47) of students are below the 50th "Percentile Rank" according to "Consolidated Summary Report" in STAR Early Literacy
- 44% (44 out of 104) of students are below the 50th "Percentile Rank" according to "Consolidated Summary Report" in STAR Mathematics
- Referrals for social and emotional support increased.
- Compared to other participating high schools, GNTA's lowest rated themes on the Youth Truth Survey for: students was: College & Career Readiness and Relationships; for staff were: Culture and School Safety; and for parents were: Resources and Communication and Feedback

The actions that will support the significant improvement of these student groups are:
- Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum, Literacy classes, and Designated ELD class. (LCAP Action3.1)
- Provide Instructional Support to English Learners, low-income students and students impacted by COVID-19 pandemic and experiencing learning loss by providing (LCAP Action 3.2)
- Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need.(LCAP Action 3.3)
- Continue to develop, refine and implement processes and structures for intervention support. Purchase or renew intervention materials that help to accelerate learning for English Learners, low-income students and students who are failing or most at risk of failing or students who suffered learning loss during COVID-19 pandemic.(LCAP Action 3.4)

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Goal 1: Provide safe, secure and welcoming school environments
- General Maintenance & Facility Upgrades
- Supervision
- School Climate
- Family Engagement
- Community Outreach

Goal 2: Increase student achievement
- Technology
- Highly Qualified Staff
- Instructional Materials

- Staff Development
- Data Analysis
- Engaging Experiences
- College and Career Preparedness (GNTA)
- Buena Vista High School

Goal 3: Provide Support
- English Language Development (ELD)
- Instructional Support
- Emotional Support
- Intervention
- Students with Exceptional Needs

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

- Parent Advisory Committee (May 2021) The superintendent presented the LCAP to the Parent Advisory Committee (known in our community as the Geyserville Education Foundation) for review and comment. The superintendent responded, in writing, to comments received from the parent advisory committee
- English Learner Parent Advisory Committee (May 2021) The superintendent presented the LCAP to the English Learner Parent Advisory Committee for review and comment. On (May 2021) the superintendent responded, in writing, to comments received from the English Learner Parent Advisory Committee
- Public Notification (June 2021) The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed)
- School Plans (May 2021) The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans
- SELPA (March 2021) The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.
- Public Hearing (June 9, 2021) The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption)
- Adoption: Public Meeting (June 23, 2021) The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget.

*items above are required by CA Education Code 52062

- TeachersProvided input on LCAP in the following ways: staff meeting, survey, local bargaining unit(Ongoing, GNTA provided significant input via WASC Accreditation Process, Survey February 2020)
- AdministratorsProvided input on the LCAP in the following ways: Leadership Team Meeting (Ongoing at least monthly)
- StudentsProvided input on the LCAP in the following ways: Survey (Youth Truth Survey-January 2021)
- ParentsProvided input on the LCAP in the following ways: surveys, parent meetings (February 2020)
- ClassifiedProvided input on the LCAP in the following ways: surveys, local bargaining unit(February 2020)
- Site CouncilsProvided input on the LCAP during site council meeting (May 2020)

- Parent Advisory Committee: Parents emphasized the need for classroom based social-emotional curriculum and providing added support for students who were struggling.
- English Learner Parent Advisory Committee:
- Public Comments via Board Meetings: There were no public comments at the board meeting regarding the LCAP.
- SELPA: Provided additional insight into Student with Exceptional needs action under Goal 3.
- Teachers: Teachers provided insight into the different professional development needs they have for the 2021-2022 school year, additional ideas for improving academic progress of students, evaluation of the successes and identified needs, and various ways to help improve progress monitoring.
- Administrators: Provided feedback regarding previous goals and actions and explored ways to reorganized these goals and actions to make it more streamline.
- Students: The Youth Truth Survey demonstrated that College and Career Readiness area was the lowest of all scores, demonstrating the additional need to increase college and career readiness areas.
- Parents: Parents are very concerned for their children's mental health and their academic success. Many parents are worried their children are falling behind because of distance learning.
- Classified:
- Site Councils: Site council expressed interest in ensuring all students who are struggling are supported.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Overall:
- Administrators help to organize the goals and actions structure based on the previous LCAP, new template format, stakeholder feedback prior to the pandemic, feedback from SCOE and CDE informational meetings. All stakeholders were very concerned and interested in supporting students academically and social/emotionally and so a goal focused on student support was developed. GNTA underwent a rigorous accreditation process throughout 2021-2022 school year. The outcome of this process was the "action plan" that is the same as the district LCAP (because our district is so small). This action plan was then sent to all stakeholders for review. The adjustments to actions from the previous LCAP include:

General Maintenance & Facility Upgrades: We are very fortunate that our community passed the bond and so we are able to upgrade and enhance our facilities.
School Climate: Changed title from "safe school culture" to encompass more actions. Added Stop-It app, Keystone Therapy, House Events, and activities to enhance school connectedness.
Community Outreach: Added "Leverage community resources to provide additional internships, shadowing and industry tours " (to reflect WASC work)
Staff Development: added language related to continuous improvement to reflect WASC and LCAP processes continue.
Data Analysis: modified language in this section to reflect WASC work

College and Career Preparedness: Separated "Engaging and Rigorous Experiences" to "Engaging Experiences" and "College and Career Preparedness". Provided more detail for each sub-action. Added AVID Skills Schoolwide (to reflect WASC work). Focused on "College and Career Preparedness" to reflect WASC work and Youth Truth Survey results.
COVID-19 Learning Loss: included students experiencing learning loss related to COVID-19 to goal 3
Separate action dedicated to "Students with Exceptional Needs" was added.

Goals and Actions

Goal

Goal #	Description
1	Provide safe, secure and welcoming school environments

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. All of our stakeholders want the school to be welcoming, safe, well maintained and able to function properly as a business. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). The following priority areas align with the stakeholder value of a well rounded educational program: Priority 1 – Basics (Facilities), Priority 3 – Parent Engagement, Priority 5 – Pupil Engagement, and Priority 6 – School Climate. The actions and metrics grouped together demonstrate all the component necessary for running schools that people enjoy visiting, that are safe, and that are beautiful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LOCAL CLIMATE SURVEY (CA Dashboard-Local Indicator)	"Met"				"Met"
FACILITIES Facilities Inspection Tool (FIT)-Local Indicator # instances where facilities do not meet the "good repair" standard (Local Indicator)	0 / 100%				0 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% schools meet the overall "good" or "exemplary" rating.					
EXPULSION RATE	0%				<1%
SUSPENSION RATE	4.1% (2018-2019 Dashboard)				<3%
SCHOOL CONNECTEDNESS Average score on Youth Truth Survey related to "Relationships"	3.63 (68th percentile)				75th+ percentile
SAFE SCHOOL % of students who feel safe at school % of parents who feel school is safe, clean and in good condition	Students: 80% (2018-2019) Parents: 96% (2019-2020)				90%+
FAMILY ENGAGEMENT (Local Indicator-CA Dashboard)	"Met"				"Met"
PARENT ENGAGEMENT	93% (80/86) November 98% (85/86) February				90%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents attended parent conferences (GES)					
COMMUNITY OUTREACH # of Events # of community partners	To be established in 2021-2022				TBD 2022-2023 based on baseline collected
COMMUNITY OUTREACH # of internships # of shadowing opportunities # of industry tours	To be established in 2021-2022				TBD 2022-2023 based on baseline collected

Actions

Action #	Title	Description	Total Funds	Contributing
1	General Maintenance & Facility Upgrade	- Maintenance: Provide General Maintenance repairs, supplies and services. - Bond Work: Monitor and implement bond work that will allow for modernizations to the facilities, infrastructure and equipment. Enhance facilities to create an esthetically pleasing environment. - Health Protocols: Ensure all health safety protocols are in place and being followed as related to COVID-19.	$398,529.00	No
2	Supervision	Provide Yard duty and Campus Supervision	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
3	School Climate	• Social-Emotional Support: Develop positive and safe school culture by providing: Social-emotional support in class and through Keystone Therapy; Utilizing the "Stop-it" app, Restorative Practices program (GNTA), Toolbox program (GES); • Safety Plan Provide Safety Plan Coordinator. • School Connectedness: Identify and implement activities to enhance school connectedness, including "House Events" (GNTA)	$1,500.00	No
4	Family Engagement	• Family Events: Continue to provide family events, virtually, as applicable (Parent Information Night before school starts, Information on New Tech Academy, Information on TK program, Back to School Night, Open House). • Communication: Ensure effective communication to families (Classtag to remind them of upcoming events, All Call system, Facebook and district website to communicate with families. Work with families with chronic absenteeism to help decrease absences	$1,820.00	Yes
5	Community Outreach	• Relationships: Build strong relationships with the community and volunteers by 1) continuing to host town hall meetings and Kiwanis Pancake Breakfast (as allowed), and 2) continuing the Geyserville Education Foundation • Leverage community resources to provide additional internships, shadowing and industry tours (GNTA).		No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Increase student achievement and engagement

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. All of our stakeholders believe that providing an educational program that increasing student achievement and engagement is important is the best for our students and their future success. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). The following priority areas align with the stakeholder value of a well rounded educational program: Priority 1 – Basics (Teachers, Instructional Materials), Priority 2 – Implementation of Academic Standards, Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement , and Priority 7 – Access to a Broad Course of Study. If completed and achieved, the actions and metrics grouped together demonstrate all the component necessary for providing a well rounded education program that covers a broad course of study, provides enrichment opportunities to enhance students understanding of the world around them, and increases students fluency with technology.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
TECHNOLOGY % of students have access to a technology device	100%				100%
TECHNOLOGY % of students have access to a technology at home	100%				100%
HIGHLY QUALIFIED TEACHERS	100%				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MIS-ASSIGNMENTS % Mis-assignments of teachers % Mis-assignments of teachers of EL	0% 0%				0% 0%
INSTRUCTIONAL MATERIALS % of students with access to their own copies of standards-aligned instructional materials for use at school and at home # of Williams Complaints	100% 0				100% 0
STAFF DEVELOPMENT % of teachers are satisfied with the overall professional development opportunities.	To be established in 2021-2022				85%+
ENGLISH LANGUAGE ARTS Academic Indicator- (Grade 3-12) % of students are at the 50th "Percentile Rank" or above in STAR Reading	37% (47 out of 126)				50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ENGLISH LANGUAGE ARTS Academic Indicator (Grades K-2) % of students are at the 50th "Percentile Rank" or above in STAR Early Literacy	47% (22 out of 47)				50%
MATHEMATICS Academic Indicator % of students are at the 50th "Percentile Rank" or above in STAR Mathematics	44% (64 out of 104)				5%
GRADUATION RATE (CA Dashboard)	94% GUSD 100% GNTA				90%+
CHRONIC ABSENTEEISM	9.6% (2018-2019)				Less than 9%
IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard)	"Met"				5+
ATTENDANCE RATE	94% (2018-2019)				5+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
COURSE ACCESS- Broad Course of Study (Local Indicator-CA Dashboard)	100%				2+
RELATIONSHIPS Youth Truth Survey : Average Score for "Relationships" that describes the degree to which students feel they receive support and personal attention from their teachers.	3.63, 68th percentile				3+
COLLEGE AND CAREER (CA Dashboard) # "prepared"	1				4+
CTE Enrollment	4				5+
Dual Enrollment (Semester 1+ Semester 2)	6				5+
AP Course Enrollment	2				3+
UC Scout Enrollment # of students taking UC Scout Courses	4				3+
Youth Truth Survey	3.23, 42nd percentile				50th percentile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average score for "College & Career Readiness Summary" that describes the degree to which students feel equipped to pursue college and careers.					
DROP OUT RATE	0 MS 0 HS				Less than 2

Actions

Action #	Title	Description	Total Funds	Contributing
1	Technology	Maintain use of technology to implement state standards by replacing technology as needed and providing technology support and repairs. Ensure all grades 1:1 chromebooks. Provide hotspots to students as necessary.	$48,285.00	Yes
2	Highly Qualified Staff	Ensure a Highly Qualified and properly credentialed staff to provide exceptional learning experiences that increase student achievement.	$2,268,513.00	No
3	Instructional Materials	Purchase CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards, as needed	$28,400.00	No
4	Staff Development	Provide Staff Development for NGSS, CCSS, and ELD Standard. Social/Emotional, Integrated ELD training for K-2 (GES), Trauma Informed Practices, Youth Truth Discussion, AVID (Summer institute and district leadership certification) and PBL Training (GNTA), and discussions on continuous improvement.	$18,690.00	No Yes

Action #	Title	Description	Total Funds	Contributing
5	Data Analysis	• Structured Assessments: Identify standards/concepts to assess, identify assessments to use, and dates assessments are completed by (example assessments: subject matter assessments, PBL assessments, peer evaluation) • Data Analysis: identify when analysis of data will be completed by, and when staff will analyze data to determine next steps (next steps may include: modifying teaching, professional development, addendums, or support classes/workshops)	$35,846.00	Yes
6	Engaging Experiences	Provide opportunities for students to increase student engagement: Elementary: Visual and performing arts, social-emotional curriculum Middle School: Project Based Learning, Interscholastic sports, Visual and performing arts High School: • Project Based Learning: Enhance and improve PBL Projects to facilitate creative and critical -thinking and apply learning. • Extracurricular activities: Provide sports and clubs to students • Exploratory workshops: • Visual and performing arts,	$28,445.00	No
7	College and Career Preparedness (GNTA)	• Graduate Survey: Conduct a Graduate Survey to determine student preparedness for the real world and improvements that can be made on our programming to support our students. • CTE courses: Expand and enhance CTE courses as applicable with the assistance of CTE grant. • Dual enrollment: Provide opportunities for students to participate in SRJC dual enrollment.	$49,067.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- UC Scout: Utilize UC Scout to provide A-G and AP courses online, as needed - Advisory: Utilize advisory to prepare students for life after high school - Projects and Challenging Activities: Provide classroom based projects that can be completed to help students be prepared for life after high school (iSearch and Career Research Project). Ensure activities in the classroom are challenging and help students think "outside the box" and appreciate resilience. - AVID Skills Schoolwide: Identify and commit to selected AVID skills schoolwide.		
8	Buena Vista High School	Ensure an engaging school environment that supports students in this path, such as: work experience, online courses, blended learning, and flexible opportunities.	$53,834.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Provide Support: Increase or improve services for English Learners and Low-income students and students who are failing, or most at risk of failing, to meet challenging State academic standards

An explanation of why the LEA has developed this goal.

The goal was developed based on stakeholder input and ensuring state priorities are met. All of our stakeholders believe that additional support is needed for low-income, English learners, foster youth, students with exceptional needs, and students experiencing learning loss due to COVID-19 pandemic. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). The following priority areas align with the stakeholder value of a well rounded educational program: Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement. The actions and metrics grouped together demonstrate all the component necessary for providing additional support for our students, so that we are able to close the achievement gap.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
RECLASSIFICATION RATE	2018-2019 12% (7 Students)				5-10% per year
ENGLISH LEARNER PROGRESS (CA Dashboard) % of English Learners who progressed at least one ELPI level	46%				55%
LONG TERM ENGLISH LEARNERS # of LTEL	9				3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELD STANDARDS Implementation status of the ELD standards on local indicator	Professional Development: Initial Delivering Instruction: Initial Instructional Materials: Initial				Full Full Full
ENGLISH LEARNER Engagement Measure on Youth Truth Survey (average score) for EL	3.80				3.8+
LOW INCOME Engagement Measure on Youth Truth Survey (average score) for low-income	3.97				3.8+
SOCIAL/EMOTIONAL CURRICULUM % teachers reporting that they implement SEL activities in all classrooms	TBD 2021-2022				100%
SOCIAL/EMOTIONAL SUPPORT Average score on the Youth Truth Survey that states "When I'm feeling upset, stressed, or having problems...my school	3.07, 33rd percentile				75th percentile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
has programs or services that can help me"					
STAFF DEVELOPMENT % of teachers believe the tools learned during professional development help them improve the educational outcomes of EL, low income and foster youth students.	TBD 2021-2022				85%+
ENGLISH LANGUAGE ARTS % of students needing "urgent intervention" or "intervention in Reading % of students needing "urgent intervention" or "intervention in Early Literacy	March 2021 37% 25%				15%
MATHEMATICS % of students needing "urgent intervention" or "intervention in Mathematics	March 2021 24%				15%

Actions

Action #	Title	Description	Total Funds	Contributing
1	English Language Development (ELD)	Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum, Literacy classes, and Designated ELD class.	$86,562.00	Yes
2	Instructional Support	Provide Instructional Support to English Learners, low-income students and students impacted by COVID-19 pandemic and experiencing learning loss by providing: GES • Instructional aides • Kinder Tutoring • RSP Teacher (0.3 FTE Intervention) provides targeted support to K-2 students • Grades 3-5 receive after school intervention for reading (as applicable) GNTA • Math Support Classes for Middle School and High School, • Study skills course for RSP • High School Alternative Education-Independent Study/College and Career position, • Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant, • AVID for grades 8, 9, and 10 • ELA support class for grades 6, 7, 8 (as applicable)	$70,623.00	Yes
3	Emotional Support	Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need.	$48,316.00	No Yes
4	Intervention	• Continue to develop, refine and implement processes and structures for intervention support.	$13,069.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		• Purchase or renew intervention materials that help to accelerate learning for English Learners, low-income students and students who are failing or most at risk of failing or students who suffered learning loss during COVID-19 pandemic.		
5	Students with Exceptional Needs	-RSP teachers provide intervention focused on targeted instruction, assist in progress monitoring and the possible identification of students with special needs and facilitate the IEP process	$237,235.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
14.69%	179,599

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

ENGLISH LEARNERS

Needs, Conditions, Circumstances:
- The demographics of our school community are: 19% English Language Learner (43 students, a majority of whom speak Spanish as their primary language)
- 46% of English Learners are making progress towards English Language Proficiency according to the CA 2019 Dashboard.
- 21% of English Learners were considered LTEL (Long Term English Learner) (9 out of 43) in 2019-2020.
- On the CA Dashboard for ELA Academic Indicator (grades 3-8,11): English Learners were 48 points below standard. When comparing to "all students" we notice "all students" are at 19 points below standard, demonstrating a performance gap between English Learners and all students.
- We want to increase the educational outcomes and opportunities of our Foster Youth, English Learners and low-income students.

Actions
- Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum, Literacy classes, and Designated ELD class. [LCAP Action 3.1]
- Provide Instructional Support to English Learners, low-income students and students impacted by COVID-19 pandemic and experiencing learning loss [LCAP Action 3.2]
- Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need. [LCAP Action 3.3]

- Continue to develop, refine and implement processes and structures for intervention support. Purchase or renew intervention materials that help to accelerate learning for English Learners, low-income students and students who are failing or most at risk of failing or students who suffered learning loss during COVID-19 pandemic. [LCAP Action 3.4]

Expected Outcomes
- 5% increase in the percent of students who are at a "Percentile Rank" of 50th and above according to "Consolidated Summary Report" in STAR Reading and Mathematics
- 5% increase in the percent of students who are considered "proficient" according to "Consolidated State Performance Report" in STAR Reading and Mathematics
- 5% decrease in the percent of students who need "urgent intervention" or "intervention" services according tot he Intervention Screening Dashboard
- Decrease in the number of LTEL students (Long Term English Learner) (less than 9)
- Increase in the average score on the Youth Truth Survey for Academic Challenge Summary Measure (Baseline Score of 3.92 for EL Students)

LOW-INCOME AND FOSTER YOUTH STUDENTS

Needs, Conditions, Circumstances:
- The demographics of our school community are: 80% low-income (181 students), 0% Foster Youth (0 student)
- On the CA Dashboard for ELA Academic Indicator (grades 3-8,11) low-income students were 34 point below standard. When comparing to "all students" we notice "all students" are at 19 points below standard, demonstrating a performance gap between low-income students and all students.
- Low-income students were disproportionally impacted by COVID-19
- Low-income students have additional needs related to health and wellness, nutrition, social-emotional wellbeing, and academic support.

Actions
- Provide Instructional Support to English Learners, low-income students and students impacted by COVID-19 pandemic and experiencing learning loss [LCAP Action 3.2]
- Continue to develop, refine and implement processes and structures for intervention support. Purchase or renew intervention materials that help to accelerate learning for English Learners, low-income students and students who are failing or most at risk of failing or students who suffered learning loss during COVID-19 pandemic. [LCAP Action 3.4]
- Ensure effective family engagement strategies to support low-income, EL and foster youth students [LCAP Action 1.4]
- Maintain use of technology to implement state standards by replacing technology as needed and providing technology support and repairs. Ensure all grades 1:1 chromebooks. Provide hotspots to students as necessary. [LCAP Action 2.1]
- Provide staff development that helps to improve educational outcomes for low income, EL and foster youth students [LCAP Action 2.4]

- Analyze data to provide informed decisions towards improving educational outcomes of low income, EL and foster youth students [LCAP Action 2.5]
- Provide college and career services and support to high school students, especially low-income, EL and foster youth students [LCAP Action 2.7]

Expected Outcomes
- 5% increase in the percent of students who are at a "Percentile Rank" of 50th and above according to "Consolidated Summary Report" in STAR Reading and Mathematics
- 5% increase in the percent of students who are considered "proficient" according to "Consolidated State Performance Report" in STAR Reading and Mathematics
- 5% decrease in the percent of students who need "urgent intervention" or "intervention" services according tot he Intervention Screening Dashboard
- Increase in the average score on the Youth Truth Survey that states "When I'm feeling upset, stressed, or having problems...my school has programs or services that can help me" (Baseline Score of 3.07, 33rd percentile)
- Increase in the average score on the Youth Truth Survey for Academic Challenge Summary Measure (Baseline Score of 3.96, 74th percentile)
- Increase in the average score on the Youth Truth Survey for Engagement Summary Measure (Baseline Score of 3.79, 76th percentile)

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The services for foster youth, low-income and EL students has increase in quality as demonstrated by the following data points:
- On the CA Dashboard for ELA Academic Indicator: English Learners were 48 points below standards and low-income students were 34 point below standard. However, at the state level English Learners were 45 points below standards and low-income students were 30 points below standard. Even though these students groups are not aligned to all students at our school, they are scoring nearly the same as the state. However, would like to see our English Learners and low-income students scoring above the state level.
- The percentage of low-income students who met or exceeded the standard for ELA CAASPP was nearly the same as state level data for low-income students.
- The percentage of EL students who met or exceeded the standard for ELA CAASPP was nearly the same as state level data for EL students.
- We significantly decrease the number of students who were considered LTEL from 18 (in 2018-2019) to 9 (in 2019-2020)
- From 2018 to 2019 we decreased the percent of low income students who were suspended by 5%
- There is a significant difference between Low-income (3.38)/English Learners (3.67) and Non-English Learners (3.10)/non low-income (2.88) responses to the question "When I'm feeling upset, stressed, or having problems my school has programs or services that can help me"

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$308,557.00	$3,034,017.00	$29,460.00	$21,700.00	$3,393,734.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$3,105,310.00	$288,424.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	General Maintenance & Facility Upgrade		$398,529.00			$398,529.00
1	2	All	Supervision		$5,000.00			$5,000.00
1	3	All	School Climate		$1,500.00			$1,500.00
1	4	English Learners Foster Youth Low Income	Family Engagement	$1,820.00				$1,820.00
1	5	All	Community Outreach					
2	1	English Learners Foster Youth Low Income	Technology	$47,270.00		$1,015.00		$48,285.00
2	2	All	Highly Qualified Staff		$2,268,513.00			$2,268,513.00
2	3	All	Instructional Materials		$28,400.00			$28,400.00
2	4	All English Learners Foster Youth Low Income	Staff Development	$2,000.00	$16,690.00			$18,690.00
2	5	English Learners Foster Youth Low Income	Data Analysis	$35,846.00				$35,846.00
2	6	All	Engaging Experiences			$28,445.00		$28,445.00
2	7	English Learners Foster Youth Low Income	College and Career Preparedness (GNTA)	$49,067.00				$49,067.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	8	All	Buena Vista High School		$53,834.00			$53,834.00
3	1	English Learners	English Language Development (ELD)	$86,562.00				$86,562.00
3	2	English Learners Foster Youth Low Income	Instructional Support	$50,623.00			$20,000.00	$70,623.00
3	3	All English Learners Foster Youth Low Income	Emotional Support	$23,000.00	$25,316.00			$48,316.00
3	4	All English Learners Foster Youth Low Income	Intervention	$11,369.00			$1,700.00	$13,069.00
3	5	Students with Disabilities	Students with Exceptional Needs	$1,000.00	$236,235.00			$237,235.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$307,557.00	$372,278.00
LEA-wide Total:	$307,557.00	$372,278.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	4	Family Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,820.00	$1,820.00
2	1	Technology	LEA-wide	English Learners Foster Youth Low Income	All Schools	$47,270.00	$48,285.00
2	4	Staff Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	$18,690.00
2	5	Data Analysis	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,846.00	$35,846.00
2	7	College and Career Preparedness (GNTA)	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Geyserville New Tech Academy	$49,067.00	$49,067.00
3	1	English Language Development (ELD)	LEA-wide	English Learners		$86,562.00	$86,562.00
3	2	Instructional Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,623.00	$70,623.00
3	3	Emotional Support	LEA-wide	English Learners Foster Youth	All Schools	$23,000.00	$48,316.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
3	4	Intervention	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Geyserville Elementary School	$11,369.00	$13,069.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

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[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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 has or will support 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose
A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions
This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions 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 actions 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 actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

 In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is 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.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.