LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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

2017-20 Plan Summary

THE STORY

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

Geyserville is approximately twenty miles north of Santa Rosa, CA in northern Sonoma County. It is an old farming community set in the valley and surrounded by vineyards. Its diverse population includes founding families, vineyard owners, land managers, laborers, seasonal workers, and people employed in a wide variety of occupations in Sonoma and the surrounding counties. Our district has 250 students in K-12, 68% are socioeconomically disadvantaged, and 35% English Language Learners. We serve all our students by focusing on 1) providing a safe and secure school environment, 2) increasing student achievement, 3) increasing student engagement and 4) Increasing parent involvement. The most significant ways that we serve our low-income students, English Learners, and foster youth is the following:

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

At the high school level we utilize the New Tech Network as an operational model. The New Tech Network describes itself as "a design partner for school change". They believe "schools can inspire and engage all students. Teachers can offer relevant and authentic learning experiences in all subjects. Students can develop skills essential for both college and career, in addition to mastering academics. As a leading design partner for comprehensive school change, New Tech Network has proven public schools can accomplish all of these aspirations. We do not operate schools; instead, we work with districts and communities throughout the country to transform schools into innovative learning environments."

LCAP HIGHLIGHTS

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

17-18 LCAP Summary of Goals and Actions

Goal 1: Provide safe and secure school environments
General Maintenance & operations
Supervision
Emotional Support
Safe School Culture
21st Century Furniture

Goal 2: Increase student achievement
Technology
Highly Qualified Staff
Instructional Materials
Staff Development
English Language Development (ELD)
Instructional Support
Data Analysis
Student Writing

Goal 3: Increase student engagement
Visual and performing arts
Sports
CTE Courses
Engaging and Rigorous experiences

Goal 4: Increase parent Involvement
Family Events
Communication to Families
Community Outreach

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Based on the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input we are most proud of our English Learner Progress (an area where we are "blue", which means we are "75.0% to less than 85.0%" and we "Increased Significantly by 10.0% or greater" and our Suspension Rate (an area where we are "green", which means we are considered at the medium level for suspension and that we have declined significantly. Since we are a small district one or two students can significantly change the percentages and so we are cautiously optimistic about these results.

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

GREATEST NEEDS

Our only placement in orange is the Academic Indicator for English Language Arts and for Mathematics. The actions listed in Goal 2 of our 17-18 LCAP describe the steps we are taking to address this area:

Goal 2: Increase student achievement
Action 1. Technology: Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.

Action 2. Highly Qualified Staff: Ensure a Highly Qualified staff to provide exceptional learning experiences that increase student achievement.

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

Action 4. Staff Development: Provide Staff Development for NGSS, CCSS and ELD Standard

Action 5. English Language Development (ELD): Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes.

Action 6. Instructional Support: Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP and 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant.

Action 7. Data Analysis: Use data to inform decisions by 1) developing data collection and analysis tools, 2) develop evaluation and corrective action tools, 3) begin exploring formative and summative assessments for CCSS in Mathematics

Action 8. Student Writing: Improve student writing by discussing 1) writing continuum for K-12, 2) key benchmarks, 3) evaluation and intervention process.

Additionally, based on our local performance indicators we see the following as a need: to increase parent involvement. Our LEA is planning to take the following actions in 2017-2018 to address this area:

Goal 3: Increase Parent Involvement

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

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

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

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

PERFORMANCE GAPS

When looking at the LCFF Evaluation Rubric the only state indicator where the performance for any student group was two or more performance levels below the "all student" performance was the Suspension Indicator. Under this indicator English Language Learners were 2 performance levels below all students and Students with Disabilities were 3 performance levels below all students. This data is based on 2014-2015 data:

*suspension of students with disabilities (11.4% (14-15) and increase of 5.9% from 13-14)
*suspension of English Language Learners (2.9%-14-15 data- and increase of 0.6% based on 13-14 data)

We have made strides in decreasing the suspension rate. For example,
2015-2016 suspension rate for students with disabilities: 2.9% (1 student)
2016-2017 suspension rate for students with disabilities: 0% (0 students)
2015-2016 suspension rate for EL students: 0% (0 students)
2016-2017 suspension rate for EL students: 0% (0 students)

Although the Evaluation Rubrics state that we need to work on this area, our local data demonstrates that we have worked on this and our work is improving our outcomes. Our 2017-2018 LCAP addresses this area by working on the following actions:

Goal 1: Provide safe and secure school environments:

Action 3. Emotional Support: Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need.

Action 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.

Goal 2: Increase student achievement

Action 6: Instructional Support: Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP and 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant.

Goal 3: Increase student engagement

Action 4: Engaging and Rigorous Experiences: At elementary level provide: 1) socio-emotional curriculum and 2) develop maker program.

INCREASED OR IMPROVED SERVICES

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

The most significant ways that we will improve services for low-income students, English Learners, and foster youth is the following:

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

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$3,625,408
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$3,230,220.00

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

The LCAP does not include the following: contributions to Special Education of $146,834 or to the Cafeteria of $33,258, General Administrative Services (Auditors, Legal Fees,etc) $81,486, NCC costs, including transportation $87,843, other insurance $23,952 or donation accounts $21,815 (resource 9000).

$241,919	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Provide safe and secure school environments

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Facilities in Good Repair in all areas FIT survey states all facilities are in good repair 85% of Parent survey and 95% of student surveys say they feel the school is safe No increase to suspension rate from 2.5 Maintain 0 expulsions	Facilities were in Good Repair in all areas FIT survey stated all facilities were in good repair 81% of Parent survey and 86% of student surveys (GES) and 84% GNTA said they felt the school is safe Suspension rate for 16-17 was 0% (0 students) We maintained 0 expulsions

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
General Maintenance & Operation repairs, supplies and services	General Maintenance & Operation repairs, supplies and services were addressed. Facilities were in good condition and well maintained.

Expenditures

BUDGETED	ESTIMATED ACTUAL

Maintain Facilities, Resource 0000, Function 8xxx 5000-5999: Services And Other Operating Expenditures Base $129,250	Maintain Facilities, Resource 0000, Function 8xxx 5000-5999: Services And Other Operating Expenditures Base $158,700
Maintenance & Custodial Supplies, Resource 0000 4000-4999: Books And Supplies Base $44,500	Maintenance & Custodial Supplies, Resource 0000 4000-4999: Books And Supplies Base $43,151
Transportation Parts, Tires, and other supplies, Function 3600 4000-4999: Books And Supplies Base $32,986	Transportation Parts, Tires, and other supplies, Function 3600 4000-4999: Books And Supplies Base $47,986
Transportation repairs and other services, Function 3600 5000-5999: Services And Other Operating Expenditures Base $49,255	Transportation repairs and other services, Function 3600 5000-5999: Services And Other Operating Expenditures Base $49,255
New 9 Passenger Van 6000-6999: Capital Outlay LCFF $40,000	New 9 Passenger Van has yet to be purchased. May be purchased in June 2017. 6000-6999: Capital Outlay LCFF $40,000
Maintenance & Custodial Salaries, Object 2000-2999 0000: Unrestricted Base $162,447	Maintenance & Custodial Salaries, Object 2000-2999 2000-2999: Classified Personnel Salaries Base $144,022

Action 2

Actions/Services

PLANNED	ACTUAL
Yard Duty & Campus Supervision costs	Yard Duty & Campus Supervision costs were made. 3 Noon Duty Aides at GES and 1 Campus Supervisor at GNTA were provided.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Classified Salaries, Management 9700-9900 2000-2999: Classified Personnel Salaries Base $21,079	Classified Salaries, Object 2100, Management 9700-9900 2000-2999: Classified Personnel Salaries Base $26,033

Action 3

Actions/Services

PLANNED	ACTUAL
Provide counseling services for students.	Counseling services were provided weekly at each site.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Services 5000-5999: Services And Other Operating Expenditures Base $18,000	Counseling Services, Function 3110, Management LCFF 5000-5999: Services And Other Operating Expenditures Base $18,000

Action 4

Actions/Services

PLANNED	ACTUAL
Provide school Psychologist & Behavior Intervention	The district had 2 Psychologist who worked as independent consultants. We hired a Behavior Intervention consultant but they ended up terminating the agreement.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Professional Consultant Service, Resource 6512 5800: Professional/Consulting Services And Operating Expenditures Base $13,025	Professional Consultant Service, Resource 6500, Function 3120, Object 5830 5800: Professional/Consulting Services And Operating Expenditures Fund 01 $21,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	In order to provide safe and secure school environments we maintained our facilities, supervised students, provided counseling services, and utilized psychologists to support our students. We completed all intended tasks and had minor adjustments to the budget.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable goals: *Facilities in Good Repair in all areas *FIT survey states all facilities are in good repair *0 students were suspended *0 students were expelled The following measurable goals demonstrate a continued need to work on this goal: *81% of Parent survey say they feel the school is safe (our goal was 85%) *86% of student surveys say they feel the school is safe (our goal was 95%)
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1: Increased costs for maintenance repairs: repair doors in gym and roof leak at GNTA. Increased costs for transportation parts due to damaged fuel line in bus 5 and electrical problems in bus 1. Decrease to Maintenance salaries-did not rehire for 0.5 Maintenance Tech. Action 2: Increase to salary schedule of 2%. Action 5: Increased costs for Psychologists based on needs of students.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to the goal, expected outcomes, metrics or actions and services to achieve this goal in 2016-2017. For the 2017-2018 LCAP, based on this analysis and the analysis of the LCFF Evaluation Rubrics we will continue each of the actions described in the 2016-2017 LCAP and add the following two actions: 1) We created an action focused on "safe school culture" (17-18 LCAP Goal 1: Action 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. (16-17 LCAP comparison: 1 and 2 moved from Goal 2, 3-new, combined services into one action) 2) We added an action on incorporating more 21st Century Furniture into our school community (17-18 LCAP Goal 1: Action 5)

3) We adjusted one of the actions to focus on "Emotional Support for Students" (17-18 LCAP Goal 1: Action 3). Emotional Support: Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need. (16-17 LCAP comparison: modified, combined services into one action)

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 2	Increase student achievement and engagement. Increase student scoring proficient and above on CCSS/SBAC benchmark ELA and Math

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Benchmark + 2%	*In 2015-2016, our ELA SBAC "away from 3" results were -23 (which was a 3 point decrease from 2014-2015). From 2015 to 2016 there was a 3% decrease in ELA SBAC Results (40% to 37%) *In 2015-2016, our Math SBAC "away from 3" results were -58 (which was a 5 point decrease from 2014-2015. From 2015 to 2016 there was a 5% increase in Math SBAC Results (22% to 27%) SBAC results for 2016-2017 will not be made available until June 2017
CELDT: Increase proficiency by 10%	English Learner Indicator (Dashboard)-Reclassification+ CELDT Improvement: was 84%, which increased by 47%. (Blue on the Dashboard). The CELDT improvement from students from 2015-2016 decreased by 24%, however, we had more students who had been reclassified.
Increase reclassification by 2% CCSS and ELD Standards implementation baseline 85%	We increased reclassification by 15% *modified metric* CCSS implementation: ELA: Average Score of 4-Full Implementation Math: Average Score of 4-Full Implementation

HS Dropout Rate: 0
MS Dropout Rate: 0

1 CTE courses/pathways-100% of High School students will have access to CTE courses.

Maintain teacher misassignments at 0.

35% of students will meet the A-G requirements

Increase the number of students who pass the AP exam by 5%

Purchase CCSS Instructional materials. 100% of students will have access to CCSS instructional materials.

Increase use of technology to implement state standards-100% of students will have access to technology at least once a week.

Maintain a High School Graduation of 90% of higher

EAP & API: NA

Increase student achievement. Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 28%)

ELD Standards implementation: Average Score of 3-Initial Implementation

**this data point was modiifed because the 85% did not breakdown by subject area and this data is more aligned to the local indicator suggestions by the state.

We maintained HS Dropout Rate at 0%
We maintained MS Dropout Rate at 0%

3 CTE courses/pathways were provided-100% of High School students had access to CTE courses.

We maintained teacher misassignments at 0.

3 out of 15 graduates (20%) met the A-G requirements in 16-17. 6 students (26%) in 15-16 met the A-G requirements.

We had 0 students who passed an AP exam with a 3 or higher in 2015-2016, Current AP Data is not available. We did have 8/37 (22%) 11th and 12th grade students take an AP exam.

We purchased CCSS Instructional materials. 100% of students had access to CCSS instructional materials.

We increased use of technology to implement state standards-100% of students had access to technology at least once a week.

We maintain a High School Graduation of 90% of higher because our graduation rate was 100%.

EAP: 24% of students were Conditionally Ready for College in ELA, 6% of students were Conditionally Ready for College in Mathematics.

API: NA

The percent of D's or F's in core subject (Math, Eng & Science) was 27%

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Increase use of technology to implement state standards- 100% of students will have access to technology at least once a week. All GNTA students have access daily to technology using one-to-one chrome books. The 5th grade also has a full classroom set of chrome books. Grades TK/K-4th will have access to the computer for at least 30 minutes once per week.	100% of students had access to technology at least once a week. All GNTA students had access to technology daily (using chromebooks). The 5th graders had a full set of chromebooks. Grades TK/K-4th had access to the computer for at least 30 minutes once per week.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Replace damaged or lost computers-Function 2420, mgmt Tekk 4000-4999: Books And Supplies Supplemental & Concentration $23,750	Replace damaged or lost computers-Function 2420, mgmt Tekk 4000-4999: Books And Supplies Supplemental & Concentration $27,250
Update software-Function 2420, mgmt Tekk 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration $8,500	Update software-Function 2420, mgmt Tekk 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration $5,000
Tech Support for District-stipend 1000-1999: Certificated Personnel Salaries Base $1,820	Tech Support for District-stipend 1000-1999: Certificated Personnel Salaries Base $1,820
Tech Support for GES- function 2420 2000-2999: Classified Personnel Salaries Supplemental & Concentration $10,675	Tech Support for GES- function 2420 2000-2999: Classified Personnel Salaries Supplemental & Concentration $6,675

Action 2

Actions/Services

PLANNED	ACTUAL
Professional Development focusing on Common Core Standards to increase the implementation of of CCSS and ELD standards	We provided Professional Development that focuses on Common Core Standards to increase the implementation of of CCSS and ELD standards

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated salaries-3 additional Professional Development Days for Certificated teachers with a focus on Common Core Standards 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $18,917	Certificated salaries-3 additional Professional Development Days for Certificated teachers with a focus on Common Core Standards 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $20,304
Consultants, Workshops and Conference costs 0000: Unrestricted Supplemental & Concentration $5,000	Workshops and Conference costs-Goal 1110,Function 1000, Object 5200 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration $9,567

Action 3

Actions/Services

PLANNED	ACTUAL
Purchase CCSS Instructional materials. 100% of students will have access to CCSS instructional materials.	We purchased CCSS instructional materials so that 100% of students have access to CCSS instructional materials.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Textbooks and Instructional Materials 4000-4999: Books And Supplies Base $21,200	Textbooks and Instructional Materials-Goal 1110, Function 1000, Objects 4110 & 43xx 4000-4999: Books And Supplies Base $38,634

Action 4

Actions/Services	**PLANNED** Maintain 0 drop out rate for Middle and High School students	**ACTUAL** We utilized the restorative practices program to help with engaging students so that we can maintain 0 drop out rate for middle school and high school. We also utilized the Safe Schools Ambassador program at GNTA.
Expenditures	**BUDGETED** Restorative Practices program implementation. This program is free. Supplemental & Concentration $0	**ESTIMATED ACTUAL** Restorative Practices program implementation. Management RJPI. We received a grant for $4,000. Objects 4-5. 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration $4,000

Action   5

Actions/Services	**PLANNED** ELD Instruction to increase proficiency and reclassification for ELL students.	**ACTUAL** We provided ELD Instruction to increase proficiency and reclassification for ELL students. The Superintendent and Principals worked on our ELD Master Plan to clarify how students were identified and what tools would be used for reclassification.
Expenditures	**BUDGETED** ELD Coordinator-continued at 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $41,301 Purchase ELD curriculum- resource 6300 4000-4999: Books And Supplies Supplemental & Concentration $5,000 ELD Literacy Classes at GNTA 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $44,239 Benefits & Driven Costs 3000-3999: Employee Benefits Supplemental & Concentration $37,378	**ESTIMATED ACTUAL** At Geyserville Elementary-0.5 Instructional Support Teacher coordinates ELD and Intervention services site wide-Goal 4760, Mgmt LCFF 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $37,602 Purchase ELD curriculum-Goal 4760. GES piloted the ELD Wonders curriculum. 4000-4999: Books And Supplies Supplemental & Concentration $1,670 ELD Literacy Classes at GNTA- Goal 4760 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $25,161 Benefits & Driven Costs-Goal 4760 3000-3999: Employee Benefits Supplemental & Concentration $8,886

Action   6

Actions/Services	**PLANNED** Two Instructional Aides at GES to increase proficiency and reclassification for ELL students.	**ACTUAL** We provided 2 Instructional Aides at GES to help increase proficiency and reclassification for ELL students. Increased to 3 Instructional Aides as of January 2017.
Expenditures	**BUDGETED** Classified Salaries- mgmt LCFF 2000-2999: Classified Personnel Salaries Supplemental & Concentration $27,159 Benefits & Driven Costs 3000-3999: Employee Benefits Supplemental & Concentration $8,649	**ESTIMATED ACTUAL** Classified Salaries- mgmt LCFF 2000-2999: Classified Personnel Salaries Supplemental & Concentration $32,137 Benefits & Driven Costs 2000-2999: Classified Personnel Salaries Supplemental & Concentration $8,023

Action 7

Actions/Services

PLANNED
Continue Math support class for Middle and High School students. Increase student achievement. Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 28%). Study skills class for Special Education students. Learning Centers for all students performing below grade level.

ACTUAL
We continued the math support class for middle and high school students. We also provided "study skills class" for Special Education Students and "learning centers" for all students performing below grade level.

Expenditures

BUDGETED
Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $12,703

ESTIMATED ACTUAL
Certificated Salaries-Math Teacher 2 Math Support Classes 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $15,668

Action 8

Actions/Services

PLANNED
Highly Qualified staff-Increase student achievement. Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 28%). Maintain a High School Graduation of 90% of higher. 1 CTE courses/pathways-100% of High School students will have access to CTE courses. Maintain teacher misassignments at 0. Increase % of students that meet the A-G requirements. Increase the number of students who pass the AP exam.

ACTUAL
We provided a highly qualified staff (certificated and classified) to our students to assist with student achievement.

Expenditures

BUDGETED
Certificated Salaries-some salaries may be listed in previous sections 1000-1999: Certificated Personnel Salaries Base $1,297,714

Classified Salaries-some salaries may be listed in previous sections 2000-2999: Classified Personnel Salaries Base $492,201

Benefits-some benefitss may be listed in previous sections 3000-3999: Employee Benefits Base $548,182

ESTIMATED ACTUAL
Certificated Salaries-some salaries may be listed in previous sections- mgmt 9700 FTE salaries 1000-1999: Certificated Personnel Salaries Base $1,306,091

Classified Salaries-some salaries may be listed in previous sections- mgmt 9700 FTE salaries 2000-2999: Classified Personnel Salaries Base $478,588

Benefits-some benefits may be listed in previous sections- mgmt 9700 FTE salaries 3000-3999: Employee Benefits Base $572,829

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	In order to increase student achievement and engagement and increase student scoring met or exceed on CCSS/SBAC benchmark ELA and Math we increased use of technology, provided professional development, purchased CCSS Instructional materials, utilized restorative practices program and safe schools ambassadors programs, provided ELD Instruction, provided instructional aides at GES, provided Math support class for Middle and High School students, provided Learning Centers for all students performing below grade level, and ensured a highly qualified staff.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable goals: *We purchased CCSS Instructional materials. 100% of students had access to CCSS instructional materials. *We increased use of technology to implement state standards-100% of students had access to technology at least once a week. *Maintained teacher misassignments at 0 *3 CTE courses/pathways were offered- 100% of High School students had access to CTE courses. *Increased use of technology to implement state standards-100% of students had access to technology at least once a week. *English Learner Indicator (Dashboard) was 84%, which increased by 47%. *We increased reclassification by 15% *We maintained HS Dropout Rate at 0% *We maintained MS Dropout Rate at 0% *We maintained a graduation rate of 100% *our math SBAC scores increase by 5% from 2015- to 2016 *EAP: 24% of students were Conditionally Ready for College in ELA, 6% of students were Conditionally Ready for College in Mathematics. *ELA: Average Score of 4-Full Implementation *Math: Average Score of 4-Full Implementation *ELD Standards implementation: Average Score of 3-Initial Implementation The following measurable goals demonstrate a continued need: *our ELA SBAC results of -53 in 2015-2016 *our Math SBAC results of -23 in 2015-2016 *3 out of 15 graduates met the A-G requirements in 16-17 (20%). 6 students (26%) in 15-16 met the A-G requirements (our goal was 35%) *We had 0 students who passed an AP exam with a 3 or higher in 2015-2016

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Increased costs for Workshops and Conferences to help implement Common Core Standards. New staff members needed new computers/laptops. Action 2: Adopted CCSS instructional materials were slightly more expensive than originally budgeted. Action 4: The district received a grant of $4,000 to pay for the program and additional staff hours. Action 5: Many of the ELD items were less expensive than budgeted. We piloted the ELD Wonders program the books were at no charge except for shipping and handling. The cost of the Certificated Personnel for the ELD Literacy class at GNTA was much less than budget. Much of the anticipated work for the master plan was completed by superintendent and principals instead of ELD teacher. Action 6: Increase from 2 Instructional aides to 3 as of January 1, 2017. Action 7: Increased Certificated salary schedule by 2%.   Action 8: Benefits of staff ended up being higher than budgeted. Increased Certificated & Classified salary schedule by 2%.

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

No changes were made to the goal, metrics or actions and services to achieve this goal in 2016-2017. Adjustments to the CCSS implementation metrics were made to align with recommended state indicator survey questions and provide more detail. Addition of EAP data was also included.

For the 2017-2018 LCAP, based on this analysis, the analysis of the LCFF Evaluation Rubrics and our WASC progress report we will continue each of the actions described in the 2016-2017 LCAP and add the following two actions:

1) Increase Data Analysis (goal 2 action 7)
2) Improve Student Writing. (goal 2 action 8)

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 3	Increase student engagement

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Maintain a district wide truancy rate of 20% or less. Maintain Annual Attendance Rate of 94% or higher	The 2016-2017 truancy rate was 16% . **added** Chronic Absenteeism rate was 12% which was a 2% increase from previous year. We had an Annual Attendance Rate of 95%.
Course Access to Visual and Performing Arts, Applied Arts, Career Technical Education, Health and PE is available to all students, including English Learners, Low income, foster youth and students with disabilities (No CTE available for Elementary) CTE: 3 Courses 100% of Middle and High school students will have access to Interscholastic sports	100% of students had access Visual and Performing Arts, Applied Arts, Career Technical Education, Health and PE, including English Learners, Low income, foster youth and students with disabilities (No CTE available for Elementary). The number of CTE Courses that were provided was 3 Courses 100% of Middle and High school students had access to Interscholastic sports

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
Provide access to visual and performing arts -100% of elementary students will have access to visual and performing arts.

ACTUAL
100% of elementary students had access to visual and performing arts.

Expenditures

BUDGETED
Art and Music Consultants Resource 9000 5800: Professional/Consulting Services And Operating Expenditures LCFF $10,000

Supplies for Music and Art 4000-4999: Books And Supplies Base $2,000

ESTIMATED ACTUAL
Art and Music Consultants Resource 9000 5800: Professional/Consulting Services And Operating Expenditures LCFF $10,500

Supplies for Music and Art 4000-4999: Books And Supplies Base $1,193

Action 2

Actions/Services

PLANNED
Provide interscholastic sports-100% of Middle and High school students will have access to Interscholastic sports

ACTUAL
100% of Middle and High school students had access to Interscholastic sports

Expenditures

BUDGETED
Coaching Stipends-Resource 0849 1000-1999: Certificated Personnel Salaries Base $7,642

Coaching Stipends 2000-2999: Classified Personnel Salaries Base $18,170

Benefits 3000-3999: Employee Benefits Base $3,366

Officials & Transportation 5000-5999: Services And Other Operating Expenditures Base $17,963

ESTIMATED ACTUAL
Coaching Stipends-Resource 0849 1000-1999: Certificated Personnel Salaries Base $0

Coaching Stipends 2000-2999: Classified Personnel Salaries Base $19,000

Benefits 3000-3999: Employee Benefits Base $1,366

Officials & Transportation 5000-5999: Services And Other Operating Expenditures Base $18,655

Action 3

Actions/Services

PLANNED
CTE Courses-100% of Middle and High school students have access to CTE courses.

ACTUAL
100% of Middle and High school students had access to CTE courses.

Expenditures

BUDGETED
ROP Teacher 1000-1999: Certificated Personnel Salaries LCFF $23,050

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

ESTIMATED ACTUAL
ROP Teacher 1000-1999: Certificated Personnel Salaries LCFF $25,963

Supplies 4000-4999: Books And Supplies Base $8,374

Action 4

Actions/Services

PLANNED
Provide Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant. Goal to increase engagement and decrease absences and truancy.

ACTUAL
We provided intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $19,780	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental & Concentration $13,672
	Classified Salaries 2000-2999: Classified Personnel Salaries Base $20,000	Classified Salaries-Student Services Liaison 2000-2999: Classified Personnel Salaries Supplemental & Concentration $12,425
	Benefits 3000-3999: Employee Benefits Base $7,000	Benefits 3000-3999: Employee Benefits Supplemental & Concentration $2,725

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We increased student engagement by providing elementary students with visual and performing arts, middle and high school students access to Interscholastic sports, middle and high school students with access to CTE courses, intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable goals: *100% of Middle and High school students had access to Interscholastic sports * 16% truancy rate (compared to 19% previous year) * we had a 95% attendance rate, exceeding our goal of 94% *100% of students had access to Visual and Performing Arts, Applied Arts, Career Technical Education, Health and PE, including English Learners, Low income, foster youth and students with disabilities (No CTE available for Elementary) The number of CTE provided was 3 Courses Although we met all of our measurable goals we must continue to maintain the progress we have made in this area especially as it relates to truancy and attendance rates. Our Chronic Absenteeism was 12% in 16-17 and we will need to improve our efforts in decreasing this for 17-18.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 2: None of our coaches were certificated personnel this year. Action 3: In order to expand our CTE program we needed an increase of one-time supplies. Action 4: Our Student Services Liaison was a new hire so there was a decrease in cost.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to the goal, expected outcomes or actions and services to achieve this goal in 2016-2017. Chronic Absenteeism added as a metric to review as this will be one of the indicators on the dashboard. The rate was 12% which was a 2% increase from previous year. For the 2017-2018 LCAP, based on this analysis and the analysis of the LCFF Evaluation Rubrics we will continue each of the actions described in the 2016-2017 LCAP and add the following action Engaging and Rigorous experiences (goal 3 action 4) • At the high school level provide: Exploratory workshops, Project based learning, Online courses as needed, AP Courses as needed, Advisory class (goal 3 action 4) • At Elementary School level provide: Socio-emotional curriculum and develop maker program (goal 3 action 4)

Annual Update   **LCAP Year Reviewed:**   **2016-17**

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

Goal 4	Increase Parent Involvement

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
	COE ☐ 9 ☐ 10
	LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase Parent Involvement by 5% At least 20% of volunteers include parents of English Learners, Low Income, foster youth and students with disabilities	**adjusted metrics** 82 parents returned parent surveys (compared to 30 surveys returned in 15-16) 40% of families attended schoolwide events (compared to 60% in 15-16 and 31% in 14-15) 66% (54 parents) of parents surveyed "strongly agree" or "agree" that the schools encouraged parental involvement and participation (a decrease from previous year of 75% (21 parents), however, the number of respondents is so much greater) Notes Data for "increasing parent involvement" was not well defined and could not be calculated. Data for "At least 20% of volunteers include parents of English Learners, Low Income, foster youth and students with disabilities" was also not collected for the 16-17 school year. The adjusted metrics above describe a better way to address the local indicator.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Parent Information Night before school starts • Information on New Tech Academy • Information on TK program Parent Site Visits at least one per year	We provided Parent Information Night before school started: • Information on New Tech Academy • Information on TK program We provided Parent Site Visits once during the year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Informational handouts, Food, etc. 4000-4999: Books And Supplies Supplemental & Concentration $500	Informational handouts, Food, etc. 4000-4999: Books And Supplies Supplemental & Concentration $300

Action 2

Actions/Services

PLANNED	ACTUAL
Increase parent participation-use all call system to remind them of upcoming events. PR/Volunteer coordinator to create volunteer database. More outreach materials and use of Facebook and district website.	We increased parent participation by using all call system to remind them of upcoming events. PR/Volunteer coordinator created volunteer database. We increased our outreach materials and used Facebook and district website. We saw an increase of 52 Parent LCAP survey responses this year as compared to last year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
PR/Volunteer Coordinator 2000-2999: Classified Personnel Salaries Supplemental & Concentration $10,000	PR/Volunteer Coordinator 2000-2999: Classified Personnel Salaries Supplemental & Concentration $9,730.08
Benefits & Driven Costs 3000-3999: Employee Benefits Supplemental & Concentration $500	Benefits & Driven Costs 3000-3999: Employee Benefits Supplemental & Concentration $2,362
Supplies 4000-4999: Books And Supplies Supplemental & Concentration $1,500	Supplies-Goal 7200, Object 4350 4000-4999: Books And Supplies Supplemental & Concentration $1,000

Action 3

Expenditures

BUDGETED	ESTIMATED ACTUAL

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We increased parent involvement during the 16-17 school year by providing Parent Information Nights before school starts, information on New Tech Academy, Information on TK program, parent site visits; using all call system; having the PR/Volunteer coordinator create a volunteer databased; increasing outreach materials; and using Facebook and district website to communicate with families. There is definitely more work to be done for this goal!
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the actions/services to make progress towards achieving the goal can be demonstrated by meeting the following measurable goals: *82 parents returned parent surveys (compared to 30 surveys returned in 15-16) The following measurable goals demonstrate a continued need: *66% (54 parents) of parents surveyed "strongly agree" or "agree" that the schools encouraged parental involvement and participation (a decrease from previous year of 75% (21 parents), however, the number of respondents is so much greater) **40% of families attended schoolwide events (compared to 60% in 15-16 and 31% in 14-15) Our Elementary Parent Club was reinstated this year. We have one parent who heads our Educational Foundation and one that heads our HS Booster's. We have 10 parents on our DELAC. We are always brainstorming ways to increase parent involvement.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 2: the cost for benefits for the PR/Volunteer Coordinator was higher than planned.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to the goal or actions and services to achieve this goal in 2016-2017. Changes to the metrics were re-developed to fit the local indicator expectations: *"82 parents returned parent surveys" (to address "seeking input from parents/guardians in school and district decision making") **40% of families attended schoolwide events (compared to 60% in 15-16 and 31% in 14-15) *"66% of parents surveyed "strongly agree" or "agree" that the schools encouraged parental involvement and participation" to address " promoting parental participation in programs."

For the 2017-2018 LCAP, based on this analysis and the analysis of the LCFF Evaluation Rubrics we will continue each of the actions described in the 2016-2017 LCAP. We have adjusted the language slightly to read:
* 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 Visit. (goal 4 action 1)

*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 . (goal 4 action 2)

*Community Outreach: Build strong relationships with the community and volunteers by 1) continuing to host town hall meetings, 2) continuing the Geyserville Education Foundation, and 3) hiring Public Relations/Volunteer coordinator to a) maintain volunteer database and b) develop outreach materials. (goal 4 action 3)

Stakeholder Engagement

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

1. WASC Progress Report. August-December 2017. Worked on WASC Progress Report and Preparation at GNTA completed by all teachers and staff.

2. Staff meetings (Adult Learning Time). Every Wednesday. August 2016-May 2017. Throughout the year we discuss challenges that are in need of addressing at our site.

3. Student Surveys. December 2, 2016- Geyserville New Tech Academy students took NTN Culture Survey (93 participants took the survey). GES (102 participants)-February 24, 2017

4. January 2017. Board approved WASC Progress Report for GNTA

5. January 24, 2017 DELAC Meeting

6. February 4th - Community Survey presented at Annual Kiwanis Breakfast

7. March 2, 2017 - English/Spanish Parent Survey posted to website

8. April 9-11, 2017-WASC Visit (board members, parents, community members, students, and staff met with visiting committee)

9. April 2017-District Leadership meetings (principals and superintendent) (identified additional actions that were needed)

10. April 12, 2017-Annual Update discussion at Board/ Stakeholder Meeting

11. May 3, 2016-GNTA Staff Meeting

12. May 17 2017 - GES Staff Meeting

13. May 10, 2017-LCAP and Budget Public Hearing

14. May 23, 2017-DELAC Meeting

15. June 21, 2017 LCAP and Budget Adoption

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. Our work on the WASC Progress Report this year was incredibly important. We took our previous WASC action plan (from 13-14) correlated all items to our LCAP. Through this process we also identified additional items that we needed to focus on in our LCAP.

Goal 2 additions:
*Data Analysis: Use data to inform decisions by 1) developing data collection and analysis tools, 2) develop evaluation and corrective action tools, 3) begin exploring formative and summative assessments for CCSS in Mathematics. (goal 2 action 7)
*Student Writing: Improve student writing by discussing 1) writing continuum for K-12, 2) key benchmarks, 3) evaluation and intervention process. (goal 2 action 8)

Goal 3 additions
Engaging and Rigorous Experiences: (new) (goal 3 action 4)
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 (based on WASC previous actions)

2. Staff Meetings. Throughout staff meeting we addressed the following as needs:
*hiring a Safety Plan Coordinator (goal 1 action 4)
*some teachers want to pilot 21st century furniture in their classroom. (goal 1 action 5)
*Staff development on NGSS is needed (goal 2 action 4)
*Additional supplemental ELD curriculum is needed (goal 2 action 3)
*provide socio-emotional curriculum and maker program. (goal 3 action 4)

3A. GNTA Student Survey: Re-identified the continued need for
* Safe School Culture (goal 1 action 4)
*Highly qualified staff (goal 2 action 2)
*Provide Engaging and Rigorous Experiences: At the high school level provide: 1) Exploratory workshops, 2) Project based learning, 3) Online courses as needed, 4) AP Courses as needed, 5) Advisory class (based on WASC previous actions). (goal 3 action 4)

Highest response categories were "Adult Relationships" and "School Connectedness".
Lowest response categories were "Learning Experiences" and "Rules and Discipline Process"

3B. GES Student Survey Results. 86% felt safe at school, 84% feel excited about learning, and 90% feel there is an adult they can go to if there is a problem.

4. No changes were made, WASC progress report was approved.

5. DELAC discussed 3 year plan. Completed parent surveys. No questions were asked.

6. February 4th - Community Survey presented at Annual Kiwanis Breakfast. Kiwanis meeting demonstrated our need to continue our Goal 4 and call one of the action items "Community Outreach" (goal 4 action 3)

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

7. Parent survey provided the following types of reaccuring items to review and include or continue work on in our LCAP
*motivation strategies (goal 3 action 4)
*more support (EL and students who are struggling) (goal 2 action 6)
*College and career readiness (goal 3 action 4)
*more experiences (goal 3 action 4)
*increase communication (goal 4 action 2)

Parents feels that the top three priorities should be
*Basic Services (Goal 1)
*Student engagement (Goal 3)
*access to core subjects (Goal 2)

8. WASC Visiting Committee was happy with our progress and our goals/actions.

Recommendation from the WASC Committee were the following:
*Continue to work on instructional strategies and techniques so that students are able to demonstrate proficient knowledge in all disciplines with emphasis on English Language Arts and Mathematics as measured by the CAASPP (goal 2)
*Continue to work on developing local formative and summative assessment to gauge student mastery of concepts (goal 2 action 7)
Collecting and analyzing data needs to be an ongoing schoolwide process in order to demonstrate and update student progress (goal 2 action 7)
*Continue to explore ways to ensure that more students complete A-G requirements upon graduation through more access to necessary classes, as well as appropriate instructional support for all students (goal 3 action 4)
*Continue to provide staff with focused professional development program in order to provide more powerful teaching and learning across the curriculum
Provide all students with career and college planning throughout their four years of high school (goal 2 action 4)

9. Leadership committee... developed 1-2 word summaries for each action, rearranged some actions, combined some actions, and placed identified needed actions under the appropriate goal

Examples:
Goal 1:
*Emotional Support: Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need. (modified, combined services into one action)
*Safe School Culture: Develop safe school culture by providing 1) Restorative Practices program and 2) Safe Schools Ambassadors program and 3) hiring a Safety Plan Coordinator. (1 and 2 moved from Goal 2, 3-new, combined services into one action) (goal 1 action 3)

Goal 2
*Instructional Support: Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP and 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant. (modified, combined to create one action, #3-moved from Goal 3) (goal 2 action 6)

Goal 4:
Community Outreach: Build strong relationships with the community and volunteers by 1) continuing to host town hall meetings, 2) continuing the Geyserville Education Foundation, and 3) hiring Public Relations/Volunteer coordinator to a) maintain volunteer database and b) develop outreach materials. (added #1) (goal 4 action 3)

10. Annual update and progress discussed. No questions or comments were made by the stakeholders.

 11. GNTA Staff Meeting. All were happy with changes and additions.

 12. GES Staff Meeting. All were happy with changes and additions.

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

14. DELAC Meeting. Goals were presented to the DELAC. No comments or questions from the public.

14. LCAP and Budget Adoption.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 1	Provide safe and secure school environments

State and/or Local Priorities Addressed by this goal:

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

Identified Need

A positive school climate is one in which students, educators and staff feel safe, welcomed, supported and connected. Studies show that healthy school climates contribute to academic achievement and other positive outcomes for students. Ensuring that our school facilities are in good repair is important for student learning outcomes (http://www.cde.ca.gov/ls/fa/re/documents/learnercenter.pdf). It is important to continue with this goal because
1) facilities it is a state priority under "basic services" and positive school climate is also a state priority.
2) 81% Parents feel the school is safe, clean and in good condition.
3) 84% of students feel safe on campus, which is a 6% decrease from the following year.
4) Our suspension rate has been decreasing significantly throughout the years, however, we want to ensure this continued success.
5) all facilities are in good repair.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FIT Report	15-16: all in good repair. 16-17: all in good repair.	Good Repair	Good Repair	Good Repair
Suspension Rate	15-16: 2.3% (6 students) 16-17: 0.7% (2 students)	As of April 2018 <2.5%	As of April 2019 <2.5%	As of April 2020 <2.5%

Expulsion Rate	15-16: 0 16-17: 0	0	0	0
Parent Survey: Safe (Local Survey or CHKS)	Parents feel the school is safe, clean and in good condition. 15-16: 82% (24 respondents) 16-17: 81% (66 respondents)	>85%	>85%	>85%
Student Survey: Safety (Local Survey or CHKS)	Students feel the school is safe. 15-16: 90% GNTA 16-17: 84% GNTA, 86% GES	>90%	>90%	>90%

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

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

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Maintenance and Operations Provide General Maintenance & Operation repairs, supplies and services	Maintenance and Operations Provide General Maintenance & Operation repairs, supplies and services	Maintenance and Operations Provide General Maintenance & Operation repairs, supplies and services

[BUDGETED EXPENDITURES](#)

	2017-18		2018-19		2019-20
Amount	$144,494	Amount	$145,938	Amount	147,398
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Custodial salaries	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Custodial salaries	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Custodial salaries
Amount	$29,000	Amount	$45,000	Amount	$45,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Maintenance and Custodial Supplies	Budget Reference	4000-4999: Books And Supplies Maintenance and Custodial Supplies	Budget Reference	4000-4999: Books And Supplies Maintenance and Custodial Supplies
Amount	$144,200	Amount	$145,000	Amount	$140,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance Repairs and Operating costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance Repairs and Operating costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance Repairs and Operating costs
Amount	$30,300	Amount	$30,000	Amount	$30,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Transportation parts and supplies	Budget Reference	4000-4999: Books And Supplies Transportation parts and supplies	Budget Reference	4000-4999: Books And Supplies Transportation parts and supplies
Amount	$47,755	Amount	$55,000	Amount	$50,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

	Transportation Bus & Vehicles repairs		Transportation Bus & Vehicles repairs		Transportation Bus & Vehicles repairs
Amount	$40,111	Amount	$40,512	Amount	$40,917
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bus & Van Drivers salaries and benefits	Budget Reference	2000-2999: Classified Personnel Salaries Bus & Van Drivers salaries and benefits	Budget Reference	2000-2999: Classified Personnel Salaries Bus & Van Drivers salaries and benefits
Amount	$60,363	Amount	$60,967	Amount	$61,576
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Maintenance & Transportation benefits	Budget Reference	3000-3999: Employee Benefits Maintenance & Transportation benefits	Budget Reference	3000-3999: Employee Benefits Maintenance & Transportation benefits

Action   **2**

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

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

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2. Supervision	Supervision	Supervision
Provide Yard duty and Campus Supervision	Provide Yard duty and Campus Supervision	Provide Yard duty and Campus Supervision

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$20,380	Amount	$20,583	Amount	$20,790
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries

Action **3**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

3. Emotional Support Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need.	Emotional Support for Students Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need.	Emotional Support for Students Provide Counseling Services, school Psychologist & Behavior Intervention specialist for students in need.

BUDGETED EXPENDITURES

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

Action   **4**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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	Safe School Culture Develop safe school culture by providing 1) Restorative Practices program and 2) Safe Schools Ambassadors program and 3)hiring a Safety Plan Coordinator

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$500	Amount	$200	Amount	$200
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Restorative Practices program	Budget Reference	4000-4999: Books And Supplies Restorative Practices program	Budget Reference	4000-4999: Books And Supplies Restorative Practices program
Amount	$500	Amount	$100	Amount	$100
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Safe Schools Ambassadors	Budget Reference	5000-5999: Services And Other Operating Expenditures Safe Schools Ambassadors	Budget Reference	5000-5999: Services And Other Operating Expenditures Safe Schools Ambassadors
Amount	$1,000	Amount	$750	Amount	$750
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Safety Plan Coordinator	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Site Safety Coordinator Stipend	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Site Safety Coordinator Stipend
Amount	$112,500	Amount	$112,500	Amount	$112,500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Boys & Girls Club-resource 6010	Boys & Girls Club-resource 6010	Boys & Girls Club-resource 6010

Action **5**

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

Students to be Served ☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] for 17-18 just two classroom pilot

Location(s) ☐ All Schools ☒ Specific Schools: Geyserville Elementary School ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
5. 21st Century Furniture Pilot 21st Century Furniture in selected classrooms	21st Century Furniture Purchase additional 21st century furniture items for classrooms if successful.	21st Century Furniture Ensure all classrooms have 21st century furniture in classrooms.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,500	Amount	$1,000	Amount	$1,000
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration

Budget Reference	4000-4999: Books And Supplies 21st Century Furniture-object 4400	Budget Reference	4000-4999: Books And Supplies 21st Century Furniture	Budget Reference	4000-4999: Books And Supplies 21st Century Furniture

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

Goal 2	Increase student achievement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

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

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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC-Math (grades 3-8)	Average point value away from the scaled score of 3: 15-16: -58 (change of -4.7 points from 14-15)	SBAC 2017: -53 pts	SBAC 2018: -48 pts	SBAC 2019:: -43 pts

SBAC-ELA (grades 3-8)	Average point value away from the scaled score of 3: 15-16:-23 (change of -2.6 points from 14-15)	SBAC 2017: -18 pts	SBAC 2018: -13 pts	SBAC 2019: -8 pts
Teacher misassignments	15-16:0 16-17:0	0	0	0
CCSS-ELA Implementation	16-17: Average Score of 4-Full Implementation	Average score of 4-Full Implementation	Average score of 4-Full Implementation	Average score of 5 Full Implementation and Sustainable
CCSS-Math Implementation	16-17: Average Score of 4-Full Implementation	Average score of 4 Full Implementation	Average score of 4 Full Implementation	Average score of 5 Full Implementation and Sustainable
CCSS-ELD Implementation	16-17: Average Score of 3 Initial Implementation	Average score of 3 Initial Implementation	Average score of 4 Full Implementation	Average score of 5 Full Implementation and Sustainable
NGSS Implementation	16-17: Average Score of 0 Discussion	16-17: Average Score of 1: Exploration and Research Phase	Average Score of 2 Beginning Development	Average Score of 2 Beginning Development
EL-Reclassification	15-16: 16% 16-17: 31%	>10%	>10%	>10%
CELDT	Increased at least one CELDT level compared to the prior year OR Maintained Early Advanced/Advanced English Proficient 15-16: 52% 16-17: 28%	>35%	>40%	>45%
A-G Requirements	15-16: 6 Graduates (or 26%) 16-17: 3 graduates (or 20%)	>4 graduates or 25%	>5 graduates or 30%	>6 graduates or 35%

Dashboard: English Learner Progress	Current: 84% Previous: 35%	>67%	>70%	>72%
EAP-ELA	15-16: 24% Conditionally Ready or Ready for College in ELA	EAP 2017: 27%	EAP 2018: 30%	EAP 2019: 30%
EAP-Math	15-16: 6% Conditionally Ready or Ready for College in Math	EAP 2017: 8%	EAP 2018: 11%	EAP 2018: 14%
AP Exam	% of 11th and 12th grade students who scored a 3 or higher on an AP exam. 15-16: 0%	16-17: 1%	17-18: 4%	18-19: 9%
API	NA	NA	NA	NA

PLANNED ACTIONS / SERVICES

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

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]	
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Technology Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.	Technology Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.	Technology Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$33,000	Amount	$10,000	Amount	$10,000
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Purchase new or replace old technology- Mgmnt TEKK	Budget Reference	4000-4999: Books And Supplies Purchase new or replace old technology- Mgmnt TEKK	Budget Reference	4000-4999: Books And Supplies Purchase new or replace old technology- Mgmnt TEKK
Amount	$1,820	Amount	$1,820	Amount	$1,820
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Support at GNTA	Budget Reference	1000-1999: Certificated Personnel Salaries Tech Support-District	Budget Reference	1000-1999: Certificated Personnel Salaries Tech Support-District
Amount	$4,000	Amount	$4,500	Amount	$4,500
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Tech support at GES- object 2220	Budget Reference	2000-2999: Classified Personnel Salaries Tech Support -GES, object 2220	Budget Reference	2000-2999: Classified Personnel Salaries Tech Support -GES, object 2220
Amount	$9,974	Amount	$9,000	Amount	$10,000
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures Schools Connect Consortium	Budget Reference	5000-5999: Services And Other Operating Expenditures Software & Schools Connect Consortium	Budget Reference	5000-5999: Services And Other Operating Expenditures Software & Schools Connect Consortium

Action 2

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Highly Qualified Staff Ensure a Highly Qualified staff to provide exceptional learning experiences that increase student achievement.	Highly Qualified Staff Ensure a Highly Qualified staff to provide exceptional learning experiences that increase student achievement.	Highly Qualified Staff Ensure a Highly Qualified staff to provide exceptional learning experiences that increase student achievement.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,177,928	Amount	$1,207,376	Amount	$1,237,560
Source	Base	Source	Base	Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries- Mgmnt 9700	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	$216,849	Amount	$219,017	Amount	$221,208
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries- Mgmnt 9700	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	$655,402	Amount	$670,840	Amount	$67,754
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits (includes STRS on-behalf)	Budget Reference	3000-3999: Employee Benefits Benefits (includes STRS on-behalf)	Budget Reference	3000-3999: Employee Benefits Benefits (includes STRS on-behalf)
Amount	$25,705	Amount	$25,962	Amount	$262,216
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900	Budget Reference	1000-1999: Certificated Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc.	Budget Reference	1000-1999: Certificated Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc.
Amount	$19,522	Amount	$19,717	Amount	$199,143
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900	Budget Reference	2000-2999: Classified Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc.	Budget Reference	2000-2999: Classified Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc.
Amount	$531	Amount	$550	Amount	$560
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900	Budget Reference	3000-3999: Employee Benefits Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900	Budget Reference	3000-3999: Employee Benefits Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900

Action   3

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

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

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Instructional Materials Purchase CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards.	Instructional Materials Purchase CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards.	Instructional Materials Purchase CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$31,848	Amount	$20,000	Amount	$15,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Textbooks and Instructional Materials- Resources 1100 & 6300	Budget Reference	4000-4999: Books And Supplies Textbooks and Instructional Materials	Budget Reference	4000-4999: Books And Supplies Textbooks and Instructional Materials
Amount	$12,979	Amount	$5,000	Amount	$5,000

Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Online subscriptions-object 5840	Budget Reference	5000-5999: Services And Other Operating Expenditures Online subscriptions and software	Budget Reference	5000-5999: Services And Other Operating Expenditures Online subscriptions and software

Action 4

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

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

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Staff Development Provide Staff Development for NGSS, CCSS and ELD Standard	Staff Development Provide Staff Development for NGSS, CCSS and ELD Standard	Staff Development Provide Staff Development for NGSS, CCSS and ELD Standard

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	$5,000	Amount	$5,000

Source	Base	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Three Professional Development Days added to salary schedule, included in Goal 1	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conferences-Function 1000, object 5200	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conferences-Function 1000, object 5200
Amount	$4,000	Amount		Amount	
Source	Supplemental & Concentration	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conferences-Function 1000, object 5200	Budget Reference		Budget Reference	

Action 5

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

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

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

5. English Language Development (ELD)	English Language Development (ELD)	English Language Development (ELD)
Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes.	Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes.	Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$23,034	Amount	$23,264	Amount	$23,845
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Class at GNTA-Goal 4760, Mgmt LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Class at GNTA-Goal 4760, Mgmt LCFF	Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Class at GNTA-Goal 4760, Mgmt LCFF
Amount	$8,796	Amount	$9,000	Amount	$9,000
Source	Supplemental & Concentration	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Literacy Class at GNTA-Goal 4760, Mgmt LCFF	Budget Reference	3000-3999: Employee Benefits Literacy Class at GNTA-Goal 4760, Mgmt LCFF	Budget Reference	3000-3999: Employee Benefits Literacy Class at GNTA-Goal 4760, Mgmt LCFF
Amount	$55,723	Amount	$55,723	Amount	$55,723
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries GES Principal will serve as the District Wide ELD Coordinator- included in Goal 1, Highly Qualified Staff	Budget Reference	1000-1999: Certificated Personnel Salaries GES Principal will serve as the District Wide ELD Coordinator- included in Goal 1, Highly Qualified Staff	Budget Reference	1000-1999: Certificated Personnel Salaries GES Principal will serve as the District Wide ELD Coordinator- included in Goal 1, Highly Qualified Staff
Amount	$428	Amount	$500	Amount	$500
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies ELD Curriculum-Resource 4203	Budget Reference	4000-4999: Books And Supplies ELD Curriculum-Resource 4203	Budget Reference	4000-4999: Books And Supplies ELD Curriculum-Resource 4203

Action   **6**

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

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

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6. Instructional Support Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP and 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant.	Instructional Support Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP and 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant.	Instructional Support Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP and 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$37,620	Amount	$37,996	Amount	$38,376
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries GES Instructional Aides- Object 2100, Mgmt LCFF	Budget Reference	2000-2999: Classified Personnel Salaries GES Instructional Aides- Object 2100, Mgmt LCFF	Budget Reference	2000-2999: Classified Personnel Salaries GES Instructional Aides- Object 2100, Mgmt LCFF

Amount	$45,077		Amount	$45,528		Amount	$45,528
Source	Supplemental & Concentration		Source	Supplemental & Concentration		Source	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Math Support Classes- Mgmt LCFF		Budget Reference	1000-1999: Certificated Personnel Salaries Math Support Classes- Mgmt LCFF		Budget Reference	1000-1999: Certificated Personnel Salaries Math Support Classes- Mgmt LCFF
Amount	$17,603		Amount	$17,780		Amount	$17,780
Source	Title I		Source	Title I		Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & benefits-Intervention Services, resource 3010		Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries-Intervention Services, resource 3010 & 0000, object 1100		Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries-Intervention Services, resource 3010 & 0000, object 1100
Amount	$60,439		Amount	$44,162		Amount	$44,604
Source	Base		Source	Base		Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary--Intervention Services, resource 6500		Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary--Intervention Services, resource 6500		Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary--Intervention Services, resource 6500

Action 7

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

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

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
7. Data Analysis Use data to inform decisions by 1) developing data collection and analysis tools, 2) develop evaluation and corrective action tools, 3) begin exploring formative and summative assessments for CCSS in Mathematics	Data Analysis Use data to inform decisions by 1) using data collection and analysis tools, 2) implementing evaluation and corrective action tools, 3) using exploring formative and summative assessments for CCSS in Mathematics and 4) exploring formative and summative assessments for CCSS in ELA	Data Analysis Use data to inform decisions by 1) using data collection and analysis tools, 2) implementing evaluation and corrective action tools, 3) using exploring formative and summative assessments for CCSS in Mathematics and ELA and 4) exploring formative and summative assessments for NGSS.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$8,000	Amount	$5,000	Amount	$5,000
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consulting Services- Mgmt LCFF	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consulting Services- Mgmt LCFF	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consulting Services- Mgmt LCFF
Amount	$12,000	Amount	$8,000	Amount	$8,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers-object 1140	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers-object 1140	Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Teachers-object 1140

Action   8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
8. Student Writing Improve student writing by discussing 1) writing continuum for K-12, 2) key benchmarks, 3) evaluation and intervention process.	Student Writing Improve student writing by establishing 1) writing continuum for K-12, 2) key benchmarks, 3) evaluation and intervention process.	Student Writing Improve student writing by implementing 1) writing continuum for K-12, 2) key benchmarks, 3) evaluation and intervention process.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$0	Amount	$0	Amount	$0
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	0000: Unrestricted At GNTA Staff will work on this during their Advisory Period	Budget Reference	0000: Unrestricted At GNTA Staff will work on this during their Advisory Period	Budget Reference	0000: Unrestricted At GNTA Staff will work on this during their Advisory Period

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 3	Increase student engagement

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Research demonstrates that students who are engaged are less likely to drop out of school and more likely to graduate high school. Although we have made great strides in improving our data related to student engagement, this continues to be a priority for our district because
1) student engagement is a state priority and must be addressed in the LCAP
2) we must continue the good work we are doing to improve engagement so that we decrease suspension, chronic absenteeism and truancy, and increase student attendance, and graduation rates.
3) we must continue to provide CTE courses for students
4) Seventy-two percent of parents "agree" or "strongly agree" that the district staff motivates students to learn and succeed.
5) For GNTA our mean score related to "School Connectedness" was 2.9, the NTN mean score is 3.14.
6) Seventy-four percent of community members believe students are motivated to attend school and learn.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate	15-16: 94% 16-17: 95%	As of April 2018 >93%	As of April 2019 >93%	As of April 2020 >93%
Course Access-unduplicated students	Based on student survey 15-16: 100% 16-17: 100%	100%	100%	100%

Course Access-students with exceptional needs	Based on student survey 15-16: 100% 16-17: 100%	100%	100%	100%
Chronic Absenteeism Rate	15-16: 9% 16-17: 12%	10%	9%	8%
HS Drop Out Rate	15-16: 0% 16-17: 0%	0%	0%	0%
MS Drop Out Rate	15-16: 0% 16-17: 0%	0%	0%	0%
Graduation Rate	15-16: 100% (22 graduates) 16-17: 100% (17 graduates)	>90%	>90%	>90%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Visual and Performing Arts Provide access to visual and performing arts as available.	Visual and Performing Arts Provide access to visual and performing arts as available.	Visual and Performing Arts Provide access to visual and performing arts as available.

BUDGETED EXPENDITURES

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

Action **2**

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

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

Location(s)	☐ All Schools	☒ Specific Schools: Just Middle School and High School (New Tech Academy)	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2. Sports Provide interscholastic sports to middle and high school students.	Sports Provide interscholastic sports to middle and high school students.	Sports Provide interscholastic sports to middle and high school students.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$22,366	Amount	$20,000	Amount	$21,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Coaches salaries and benefits, Resource 0849, Objects 2-3	Budget Reference	2000-2999: Classified Personnel Salaries Coaches salaries and benefits, Resource 0849, Objects 2-3	Budget Reference	2000-2999: Classified Personnel Salaries Coaches salaries and benefits, Resource 0849, Objects 2-3
Amount	$18,655	Amount	$15,000	Amount	$15,000

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Officials & other services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Officials & other services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Officials & other services

Action 3

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

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

Location(s)
☐ All Schools ☒ Specific Schools: Just Middle School and High School (New Tech Academy) ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. CTE Course Provide at least 1 CTE Courses for Middle and High school students.	CTE Course Provide at least 1 CTE Courses for Middle and High school students.	CTE Course Provide at least 1 CTE Courses for Middle and High school students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	$0	Amount	$0

Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries ROP Teacher salary & benefits-included in highly qualified staff	Budget Reference	1000-1999: Certificated Personnel Salaries ROP Teacher salary & benefits-included in highly qualified staff	Budget Reference	1000-1999: Certificated Personnel Salaries ROP Teacher salary & benefits-included in highly qualified staff
Amount	$3,500	Amount	$2,000	Amount	$2,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies-goal 6000	Budget Reference	4000-4999: Books And Supplies Supplies-goal 6000	Budget Reference	4000-4999: Books And Supplies Supplies-goal 6000

Action 4

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4. Engaging and Rigorous experiences	Engaging and Rigorous experiences	Engaging and Rigorous experiences

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

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

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 and 2) develop maker program.

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 and 2) develop maker program.

BUDGETED EXPENDITURES

2017-18

Amount	$10,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures College & Career Readiness grant Resource 7338
Amount	$7,000
Source	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Tool Box Program Implementation-object 5830

2018-19

Amount	$10,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures College & Career Readiness grant Resource 7338
Amount	$0
Source	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Tool Box Program

2019-20

Amount	$10,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures College & Career Readiness grant Resource 7338
Amount	$0
Source	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Tool Box Program

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 4	Increase Parent Involvement

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is a significant amount of research that demonstrates the importance of family involvement on a child's educational success. This goal continues to be an identified need for our district because:
1) parental involvement is a state priority and must be placed in the LCAP,
2) only 82 parents (approximately 32% of families) returned parent surveys,
3) only approximately 40% of families attended our schoolwide events,
4) 14% of families surveyed "disagreed" or "strongly disagreed" that the school encourages parental involvement and participation
5) Seventeen parents stated in the parent survey that there was a need for improved communication with families.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Seeking Input in School/ District Decision Making	16-17: 82 (32%) Parent Surveys returned	90 Parent surveys returned	100 Parent surveys returned	110 Parent surveys returned
Promoting Participation in Programs	16-17: 40% of families attended schoolwide events.	45% of families attended schoolwide events.	50% of families attended schoolwide events.	52% of families attended schoolwide events.
Promoting Participation in Programs	16-17: 66% of parents surveyed 82 agreed or strongly agreed with the following statement	70%	75%	80%

	"Schools encourage parental involvement and participation. "			
Parent participation for unduplicated students and individuals with exceptional needs	16-17: 40% of families attended schoolwide events	45% of families of unduplicated students and individuals with exceptional needs attended schoolwide events.	50% of families of unduplicated students and individuals with exceptional needs attended schoolwide events.	52% of families of unduplicated students and individuals with exceptional needs attended schoolwide events.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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)	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)	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. | Back to School Night, 5) Open House, 6) Parent Site Visits. | Back to School Night, 5) Open House, 6) Parent Site Visits. |

BUDGETED EXPENDITURES

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

Action **2**

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

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

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18			**2018-19**			**2019-20**		
☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

2. Communication to Families	Communication to Families	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 .	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 .	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 .

BUDGETED EXPENDITURES

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

Action **3**

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

Students to be Served

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

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

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

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3. Community Outreach Build strong relationships with the community and volunteers by 1) continuing to host town hall meetings, 2) continuing the Geyserville Education Foundation, and 3) hiring Public Relations/Volunteer coordinator to a) maintain volunteer database and b) develop outreach materials.	Community Outreach Build strong relationships with the community and volunteers. Public Relations/Volunteer coordinator to 1) maintain volunteer database, 2) develop outreach materials and 3) use Facebook and district website.	Community Outreach Build strong relationships with the community and volunteers. Public Relations/Volunteer coordinator to 1) maintain volunteer database, 2) develop outreach materials and 3) use Facebook and district website.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$13,412	Amount	$13,546	Amount	$13,681
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Community Engagement Coordinator salary	Budget Reference	2000-2999: Classified Personnel Salaries Community Engagement Coordinator salary	Budget Reference	2000-2999: Classified Personnel Salaries Community Engagement Coordinator salary
Amount	$2,788	Amount	$2,815	Amount	$2,844
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Community Engagement Coordinator benefits	Budget Reference	3000-3999: Employee Benefits Community Engagement Coordinator benefits	Budget Reference	3000-3999: Employee Benefits Community Engagement Coordinator benefits
Amount	$1000	Amount	$1000	Amount	$1000
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	Supplies	Budget Reference	4000-4999: Books And Supplies Supplies
Amount	$12,654	Amount	$12,780	Amount	$12,908

Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries PR/Volunteer coordinator-function 2495	Budget Reference	2000-2999: Classified Personnel Salaries PR/Volunteer coordinator-function 2495	Budget Reference	2000-2999: Classified Personnel Salaries PR/Volunteer coordinator-function 2495
Amount	$3,343	Amount	$3,376	Amount	$3,410
Source	Supplemental & Concentration	Source	Supplemental & Concentration	Source	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits PR/Volunteer coordinator-function 2495	Budget Reference	3000-3999: Employee Benefits PR/Volunteer coordinator-function 2495	Budget Reference	3000-3999: Employee Benefits PR/Volunteer coordinator-function 2495

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $241,919   Percentage to Increase or Improve Services: 17.43%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

Goal 1: Safe and Secure School Environment

1.3 Emotional Support -$18,000

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

1.4 Safe School Culture: -$800

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by improving school culture and climate for all students through the use of the following research based programming: 1) Restorative Practices program ($200) 2) Safe Schools Ambassadors program (100) and 3) hiring a Safety Plan Coordinator ($500).

1.5 21st Century Furniture: -$1,500

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

Goal 2: Increase Student Achievement

2.1 Technology: -$42,974

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

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

2.3 Instructional Materials: -$44,827

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by purchasing CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards. Instructional materials that meet the need of all learners is important for all students, but especially our unduplicated puils. Textbooks and Instructional Materials-Resources ($31,848). Online subscriptions provide individualized learning to support our struggling students and assist in their mastery of the Common Core Standards ($12, 979)

2.4 Staff Development: -6,409

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing Staff Development for NGSS, CCSS and ELD Standard. Providing professional development serves our unduplicated pupils by ensuring all teachers are trained in all components of the Common Core Standards, especially components of the curriculum appropriate for English Language Learners, socio economically disadvantaged students and below grade level students Travel & Conferences. ($6,409)

2.5 English Language Development (ELD) -$56,151

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes. GES Principal will serve as the District Wide ELD Coordinator. This position will support our English Learners by providing support in English Language Development, facilitating the CELDT testing and redesignation process (RFEP), and analyzing data related to our English Language Learners progress. ($55,723). ELD Curriculum ($428)

The English Language Support class serves our English Learners by providing support in English Language Development which assist students in becoming English Proficient which translates to higher CELDT scores, higher reclassification rates and increased mastery of the Common Core State Standards in English Language Arts.

2.6 Instructional Support. $160,739

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

1) Instructional Aides at GES $37,620,

Instructional Assistants serve our unduplicated pupils by supporting students in the classrooms and providing one-on-one assistance to our English Learners, socioeconomically disadvantage pupils and below grade level students. The district has been providing Instructional Assistants for the past 6 years and is a priority for the district to serve our specific population of students.

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

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

3) Learning Centers, 4) Study skills course for RSP and 5) Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant provides additional support for students in need of extra support (Certificated $17,603 and Classified salaries $60,439).

2.7 Data Analysis -$20,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by using data to inform decisions by 1) developing data collection and analysis tools, 2) develop evaluation and corrective action tools, 3) begin exploring formative and summative assessments for CCSS in Mathematics. There will be a focus on analyzing data unduplicated students. Consulting Services ($8,000) and Substitute Teachers for providing time for teachers to analyze data ($12,000).

Goal 3: Student Engagement

3.1 Visual and Performing Arts. $13,275

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing access to visual and performing arts as available. Art and music increases engagement for our students, especially our unduplicated population. Art & Music Consultants ($12,775) Supplies & Materials ($500)

3.3 CTE Course-$3,500

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing CTE Courses for Middle and High school students which increases students engagement and understanding of the relevance of education for all students, but especially our unduplicated population. Supplies $3,500

3.4 Engaging and Rigorous experiences. -$13,000

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing at the elementary level: 1) socio-emotional curriculum. We will utilized the research based social-emotional learning curriculum of "Toolbox" which teaches critical social competencies necessary for academic and life success such as: resiliency, self-management, and responsible decision-making skills all skills which help our unduplicated students to be successful in school ($13,000)

Goal 4: Family Involvement

4.1 Family Events-$500

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

4. 3. Community Outreach -17,200

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

securing needed resources and man power to our unduplicated pupils. Community Engagement Coordinator salary ($13,412) Benefits: ($2,788). Supplies: ($1000)

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

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

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

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

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

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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

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

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

> ### Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,260,901.00	3,275,317.08	3,230,220.00	3,221,302.00	3,055,691.00	9,507,213.00
Base	2,912,300.00	2,933,697.00	2,953,512.00	2,993,667.00	2,825,769.00	8,772,948.00
Bond	0.00	0.00	0.00	0.00	0.00	0.00
Fund 01	0.00	21,000.00	0.00	0.00	0.00	0.00
Fund 40	0.00	0.00	0.00	0.00	0.00	0.00
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	73,050.00	76,463.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
Prop 39	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental & Concentration	275,551.00	244,157.08	249,105.00	199,855.00	202,142.00	651,102.00
Title I	0.00	0.00	17,603.00	17,780.00	17,780.00	53,163.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,260,901.00	3,275,317.08	3,230,220.00	3,221,302.00	3,055,691.00	9,507,213.00
	0.00	0.00	0.00	1,000.00	0.00	1,000.00
0000: Unrestricted	167,447.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,467,166.00	1,446,281.00	1,358,890.00	1,385,453.00	1,652,472.00	4,396,815.00
2000-2999: Classified Personnel Salaries	599,284.00	736,633.08	591,847.00	578,751.00	764,525.00	1,935,123.00
3000-3999: Employee Benefits	605,075.00	588,168.00	731,223.00	747,548.00	145,144.00	1,623,915.00
4000-4999: Books And Supplies	135,936.00	169,558.00	134,076.00	111,700.00	105,700.00	351,476.00
5000-5999: Services And Other Operating Expenditures	222,968.00	263,177.00	374,409.00	358,100.00	349,100.00	1,081,609.00
5800: Professional/Consulting Services And Operating Expenditures	23,025.00	31,500.00	39,775.00	38,750.00	38,750.00	117,275.00
6000-6999: Capital Outlay	40,000.00	40,000.00	0.00	0.00	0.00	0.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,260,901.00	3,275,317.08	3,230,220.00	3,221,302.00	3,055,691.00	9,507,213.00
	Fund 01	0.00	0.00	0.00	0.00	0.00	0.00
	Fund 40	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
	Prop 39	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental & Concentration	0.00	0.00	0.00	1,000.00	0.00	1,000.00
	Title I	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	162,447.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental & Concentration	5,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,307,176.00	1,307,911.00	1,273,176.00	1,298,881.00	1,565,319.00	4,137,376.00
1000-1999: Certificated Personnel Salaries	Fund 01	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	23,050.00	25,963.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	136,940.00	112,407.00	68,111.00	68,792.00	69,373.00	206,276.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	17,603.00	17,780.00	17,780.00	53,163.00
2000-2999: Classified Personnel Salaries	Base	551,450.00	667,643.00	524,161.00	509,929.00	695,060.00	1,729,150.00
2000-2999: Classified Personnel Salaries	Fund 01	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental & Concentration	47,834.00	68,990.08	67,686.00	68,822.00	69,465.00	205,973.00
3000-3999: Employee Benefits	Base	558,548.00	574,195.00	716,296.00	741,357.00	138,890.00	1,596,543.00
3000-3999: Employee Benefits	Fund 01	0.00	0.00	0.00	0.00	0.00	0.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental & Concentration	46,527.00	13,973.00	14,927.00	6,191.00	6,254.00	27,372.00
4000-4999: Books And Supplies	Base	105,186.00	139,338.00	97,148.00	99,500.00	92,500.00	289,148.00
4000-4999: Books And Supplies	Fund 01	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental & Concentration	30,750.00	30,220.00	36,928.00	12,200.00	13,200.00	62,328.00
5000-5999: Services And Other Operating Expenditures	Base	214,468.00	244,610.00	329,956.00	329,000.00	319,000.00	977,956.00
5000-5999: Services And Other Operating Expenditures	Bond	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Fund 01	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Fund 40	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5000-5999: Services And Other Operating Expenditures	Prop 39	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	8,500.00	18,567.00	34,453.00	19,100.00	20,100.00	73,653.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures	Base	13,025.00	0.00	12,775.00	15,000.00	15,000.00	42,775.00
5800: Professional/Consulting Services And Operating Expenditures	Fund 01	0.00	21,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	10,000.00	10,500.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental & Concentration	0.00	0.00	27,000.00	23,750.00	23,750.00	74,500.00
6000-6999: Capital Outlay	Bond	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Fund 40	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	LCFF	40,000.00	40,000.00	0.00	0.00	0.00	0.00

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

		Total Expenditures by Goal		
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	653,949.00	678,550.00	671,231.00	2,003,730.00
Goal 2	2,462,278.00	2,445,735.00	2,288,117.00	7,196,130.00
Goal 3	74,796.00	57,500.00	58,500.00	190,796.00
Goal 4	37,197.00	37,517.00	37,843.00	112,557.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	2,000.00	2,000.00	0.00	4,000.00

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