

Introduction:

LEA: Geyserville Unified School District **Contact (Name, Title, Email, Phone Number):** Christina Menicucci, Manager of Business Services, cmenicucci@gusd.com, (707) 857-3592 **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 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, and 47606.5, 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?

Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> • March 24, 2015 - DELAC Meeting • April 10, 2015 - GES student surveys 	<ul style="list-style-type: none"> • DELAC -Needs identified were: after school support for Middle and High school students in Math and English, academic tutoring for elementary students by qualified staff and a bilingual information night for parents prior to the start of school. • GES Principal met with students to discuss Goals and Actions for Geyserville Elementary School. Students in all grade levels stated a need for more help on homework. Middle and High school students were encouraged

- April 28, 2015- Site Council Meeting
- April 28, 2015- DELAC Meeting
- May 13, 2015-LCAP and Budget Public Hearing
- June 10, 2015-LCAP and Budget Adoption

to take online survey.

- Site Council met to discuss LCAP. Need identified: Better communication between Teachers and Parents.
- DELAC reviewed the LCAP 3 year plan. No questions/comments were received.
- Public Hearing on LCAP and Budget. No comments or questions from the public.

Annual Update:

February 11, 2015-Board Meeting - LCAP discussed with Board Members, Administrators and Parents

February 23, 2015-Group Leader Meeting

February 24, 2015-Online stakeholder survey posted to website

February 24, 2015- Parent Club Meeting

February 24, 2015- DELAC Meeting

March 23, 2015-Group Leader Meeting

March 24, 2015-Stakeholder Meeting

April 8, 2015-Board Meeting

April 10, 2015-Student Council Meetings

Annual Update:

New LCAP template and progress so far presented to Board

- New LCAP template and State Priorities presented and discussed with Stakeholder Group Leaders which include representatives from Teachers Union, Classified Union, Administrators, DELAC and Parents. Online stakeholder survey questions and format discussed.
- Online stakeholder survey was posted on the district's website at www.gusd.com.
- Parent Club at GES met to discuss LCAP. Need identified: Better communication between Teachers and Parents.
- DELAC discussed the district's progress, new LCAP template and future goals. Needs identified were: after school support for Middle and High school students in Math and English, academic tutoring for elementary students by qualified staff and a bilingual information night for parents prior to the start of school.
- Group Leaders discussed needs identified by Stakeholders. Needs identified: additional support for struggling students in Math and English (specifically Middle school), increase and improved communication between staff and parents.

Annual update and progress discussed

Annual update and progress discussed

Student Council Meeting to discuss annual update, and progress. Student's said they feel safe at school. Elementary students would like more homework help and enrichment activities like music and art. Middle and High School students like the no cut policy for sports and would like more clubs, honors/AP

classes, and electives.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 subgroups 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 schoolsites?
- 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 schoolsites, 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?

GOAL 1:	Provide safe and secure school environments	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input checked="" type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	Need: Students need a school environment and facilities that are safe, secure and in good repair. Metrics: Parent surveys and Facilities Inspection Tool determined: 80% of Parent Surveys say they feel the school is safe, 95% of student surveys say school is safe FIT determines facilities are in good repair District Suspension Rate: 2.5 Expulsion Rate: 0
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Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Facilities in Good Repair in all areas FIT survey states all facilities are in good repair 85% of Parent survey and 100% of student surveys say they feel the school is safe No increase to suspension rate from 2.5 Maintain 0 expulsions
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
General Maintenance & Operation repairs, supplies and services	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Maintain Facilities-employee salaries Resource 0000, Functions 8110 & 8200 2000-2999: Classified Personnel Salaries Fund 01 \$154,616 Maintain Facilities-Supplies Resource 0000, Functions 8110 & 8200 4000-4999: Books And Supplies Fund 01 \$51,000

		<p><u> </u> Other Subgroups: (Specify)</p>	<p>Maintain Facilities-Services and Repairs Resource 0000, Functions 8110 & 8200 5000-5999: Services And Other Operating Expenditures Fund 01 \$28,800</p> <p>Operating Costs-Electricity, Water, Waste Management, Telephone, Security, etc. Resource 0000 5000-5999: Services And Other Operating Expenditures Fund 01 \$112,450</p> <p>Transportation Parts, Tires, and other supplies Resource 0000, Function 3600 4000-4999: Books And Supplies Fund 01 \$31,800</p> <p>Transportation-Vehicle repairs Resource 0000, Function 3600 5000-5999: Services And Other Operating Expenditures Fund 01 \$31,600</p> <p>Prop 39 LED Lighting Project Resource 6230 5000-5999: Services And Other Operating Expenditures Prop 39 \$48,458</p>
<p>Yard Duty & Campus Supervision costs</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>Classified Salaries-Campus Supervisor and Noon Duty Aides Resource 0000 2000-2999: Classified Personnel Salaries Fund 01 \$17,000</p>
<p>Provide counseling services for students.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Resource 0000, Function 3110 5000-5999: Services And Other Operating Expenditures Fund 01 \$18,000</p>
<p>Provide school Psychologist</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Resource 6500 5000-5999: Services And Other Operating</p>

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education</u>	Expenditures Fund 01 \$10,237
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Facilities in Good Repair in all areas FIT survey states all facilities are in good repair 85% of Parent survey and 100% of student surveys say they feel the school is safe No increase to suspension rate from 2.5 Maintain 0 expulsions		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
General Maintenance & Operation repairs, supplies and services	District Wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintain Facilities 5000-5999: Services And Other Operating Expenditures Fund 01 \$150,000 Maintenance & Custodial Supplies 4000-4999: Books And Supplies Fund 01 \$25,500 Transportation Parts, Tires, and other supplies 4000-4999: Books And Supplies Fund 01 \$35,000 Transportation repairs and other services 5000-5999: Services And Other Operating Expenditures Fund 01 \$35,000
		X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Yard Duty & Campus Supervision costs	District Wide	X All OR: Low Income pupils English Learners	Classified Salaries 2000-2999: Classified Personnel Salaries Fund 01 \$20,000

		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Provide counseling services for students.	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Services 5000-5999: Services And Other Operating Expenditures Fund 01 \$18,000
Provide school Psychologist		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	Resource 6512 5800: Professional/Consulting Services And Operating Expenditures Fund 01 \$8,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Facilities in Good Repair in all areas FIT survey states all facilities are in good repair 85% of Parent survey and 100% of student surveys say they feel the school is safe No increase to suspension rate from 2.5 Maintain 0 expulsions		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
General Maintenance & Operation repairs, supplies and services	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Maintenance and Custodial salaries 2000-2999: Classified Personnel Salaries Fund 01 \$65,000 Maintenance and Custodial Supplies 4000-4999: Books And Supplies Fund 01 \$100,000 Maintenance Repairs and Operating costs 5000-5999:

		English proficient _ Other Subgroups: (Specify)	Services And Other Operating Expenditures Fund 01 \$145,000 <hr/> Transportation parts and supplies 4000-4999: Books And Supplies Fund 01 \$30,000 <hr/> Transportation Bus & Vehicles repairs 5000-5999: Services And Other Operating Expenditures Fund 01 \$60,000
Yard duty and Campus Supervision	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classified Salaries 2000-2999: Classified Personnel Salaries Fund 01 \$30,000
Provide Counseling Services	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counseling Service 5800: Professional/Consulting Services And Operating Expenditures Fund 01 \$20,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Increase student achievement and engagement. Increase student scoring proficient and above on CCSS/SBAC benchmark ELA and Math	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	Need: Students and staff need to utilize technology in order to be proficient in 21st century learning skills Need: Student need to be proficient in Common Core Standards in order to be successful in school Metrics: WASC Self-study, Tech Plan and Technology Surveys for staff CELDT Kindergarten: Beginning 57% Early Intermediate 14% Intermediate 29% EL Reclassification Rate: 12.7% CCSS and ELD Standards implementation baseline 75% HS Dropout Rate: 0 MS Dropout Rate: 0 1 CTE courses/pathways Teacher Misassignments: 0 2012-13- 4 out of 15 students met the A-G Requirements Students that earned a 3 or higher on AP: 2 of 5 Number of CCSS Instructional Materials –Currently the teachers at GES are using IXL online for math. Looking to purchase new materials in the future. High school graduation rate 94% Early Assessment Program (EAP): NA In 2015-16, with new administrators at both sites, the district needs to establish local assessments for baseline benchmarks High School semester 1 2013-% of students with D's or F's in Core Subjects Math-25%
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	Science-38% Eng-38%
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Increase student use of Technology by 10%. Increase staff use of technology by 25%.</p> <p>Benchmark + 2%</p> <p>CELDT: Increase proficiency by 10%</p> <p>Increase reclassification by 2%</p> <p>CCSS and ELD Standards implementation baseline 80%</p> <p>HS Dropout Rate: 0</p> <p>MS Dropout Rate: 0</p> <p>1 CTE courses/pathways</p> <p>Maintain teacher misassignments at 0.</p> <p>35% of students will meet the A-G requirements</p> <p>Increase the number of students who pass the AP exam by 5%</p> <p>Purchase CCSS Instructional materials for Grades 6-12 Math & ELA</p> <p>Maintain a High School Graduation of 90% of higher</p> <p>EAP:NA</p> <p>Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 30%)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase use of technology in implementation of state standards	District wide	<input checked="" type="checkbox"/> All OR:	Replace damaged or lost computers. Computer upgrades,etc. Function 2420, Mgmt TEKK

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Resource 0000 4000-4999: Books And Supplies General Fund \$12,000 Tech support and repairs-Function 2420, Object 5840, Mgmt TEKK Resource 0000 5000-5999: Services And Other Operating Expenditures General Fund \$5,000 Tech Support for GES-Function 2420 Resource 0000 2000-2999: Classified Personnel Salaries Fund 01 \$10,000
For low income pupils: Continue to provide additional time after school for student WiFi access	Geyserville New Tech Academy	X All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost for GNTA Instructional Aide time to keep Library open daily until 4pm. Wifi access in quad area always available. Resource 0000 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$10,000
Increase Elementary Reading Specialist FTE. In 2015-16 the GES Principal will be a 0.5 FTE ELD Coordinator which will include the Reading Specialist duties.	Geyserville Elementary	X All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELD Coordinator Position Resources 4203 and 3010 1000-1999: Certificated Personnel Salaries Fund 01 \$41,234 Resources 4203 & 3010 3000-3999: Employee Benefits Fund 01 \$5,912
Continue to provide three Instructional Aides at GES	Geyserville Elementary	X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Resource 0000 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$25,000 Resource 0000 3000-3999: Employee Benefits Fund 01 \$4,000
Continue Math support class for Middle and High School students	Geyserville Middle &	X All OR:	Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$32,000

	High School	<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Resource 0000 3000-3999: Employee Benefits Fund 01 \$4,000
Purchase Curriculum aligned to Common Core Standards	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase curriculum for ELA and Math for GNTA - includes transportation and maintenance amounts on page 10 & 11 4000-4999: Books And Supplies LCFF \$145,918
Provide Staff Development for Common Core and ELD Standards	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development-staff training Resource 0000 1000-1999: Certificated Personnel Salaries Fund 01 \$10,000 <hr/> Professional Development Workshops and travel expenditures Resource 0000 5000-5999: Services And Other Operating Expenditures Fund 01 \$20,000 <hr/> Professional Consultants. Includes New Tech Fees. Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Fund 01 \$80,500
Highly Qualified Staff	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated staff are Highly Qualified. Some of these salaries are repeated in other actions. Resource 0000 1000-1999: Certificated Personnel Salaries Fund 01 \$1,200,000 <hr/> Classified Staff. Some of these salaries are repeated in other actions. Resource 0000 2000-2999: Classified Personnel Salaries Fund 01 \$333,920 <hr/> Benefits. Some of these benefits are repeated in other actions. Resource 0000

			3000-3999: Employee Benefits Fund 01 \$548,415
Provide Intervention services to students with disabilities and students not performing at standards	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities	Resource 6500 5000-5999: Services And Other Operating Expenditures Fund 01 \$10,000

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Benchmark + 2%</p> <p>CELDT: Increase proficiency by 10%</p> <p>Increase reclassification by 2%</p> <p>CCSS and ELD Standards implementation baseline 85%</p> <p>HS Dropout Rate: 0</p> <p>MS Dropout Rate: 0</p> <p>1 CTE courses/pathways</p> <p>Maintain teacher misassignments at 0.</p> <p>35% of students will meet the A-G requirements</p> <p>Increase the number of students who pass the AP exam by 5%</p> <p>Purchase CCSS Instructional materials for Grades 6-12 Science & Social Studies</p> <p>Maintain a High School Graduation of 90% of higher</p> <p>EAP:NA</p> <p>Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 28%)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase use of technology to implement state standards	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR: _____</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>Replace damaged or lost computers-Function 2420, mgmt Tekk 4000-4999: Books And Supplies Fund 01 \$5,000</p> <p>Update software-Function 2420, mgmt Tekk 4000-4999: Books And Supplies Fund 01 \$5,000</p>
Professional Development focusing on Technology	District Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR: _____</p>	Certificated salaries 1000-1999: Certificated Personnel

		<p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Salaries Supplemental & Concentration \$10,000 Workshops & Conferences 5000-5999: Services And Other Operating Expenditures Fund 01 \$50,000</p>
Purchase new curriculum for Science and Social Studies	District Wide	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Textbooks and Instructional Materials 4000-4999: Books And Supplies LCFF \$150,000</p>
<p>For low income pupils: Provide additional time after school for student WiFi access</p>	Geyserville New Tech Academy	<p>All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Cost of instructional aide to keep library open until 4pm-school code 240 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$10,000</p>
Continue ELD Coordinator at 0.5 FTE	Geyserville Elementary	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$45,000</p>
Continue to have three Instructional Aides at GES		<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth</p>	<p>Classified Salaries-mgmt LCFF 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$27,000</p>

		Redesignated fluent English proficient Other Subgroups: (Specify)				
Continue Math support class for Middle and High School students	Geyserville Middle & High School	All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$34,000			
Highly Qualified staff	District Wide	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	<table border="1"> <tr> <td>Certificated Salaries 1000-1999: Certificated Personnel Salaries Fund 01 \$1,289,686</td> </tr> <tr> <td>Classified Salaries 2000-2999: Classified Personnel Salaries Fund 01 \$571,222</td> </tr> <tr> <td>Benefits 3000-3999: Employee Benefits Fund 01 \$576,000</td> </tr> </table>	Certificated Salaries 1000-1999: Certificated Personnel Salaries Fund 01 \$1,289,686	Classified Salaries 2000-2999: Classified Personnel Salaries Fund 01 \$571,222	Benefits 3000-3999: Employee Benefits Fund 01 \$576,000
Certificated Salaries 1000-1999: Certificated Personnel Salaries Fund 01 \$1,289,686						
Classified Salaries 2000-2999: Classified Personnel Salaries Fund 01 \$571,222						
Benefits 3000-3999: Employee Benefits Fund 01 \$576,000						

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

- Increase staff use/knowledge of Technology
- Increase student scoring proficient and above on CCSS/SBAC benchmark ELA and Math
- Benchmark + 2%
- CELDT: Increase proficiency by 10%
- Increase reclassification by 2%
- CCSS and ELD Standards implementation baseline 90%
- HS Dropout Rate: 0
- MS Dropout Rate: 0
- 1 CTE courses/pathways
- 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 3%
- Maintain a High School Graduation of 90% of higher
- EAP:NA
- Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 25%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development with a focus on technology in the classroom	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Fund 01 \$5,000 Tech Support at GNTA 1000-1999: Certificated Personnel Salaries Fund 01 \$1,820 Tech support at GES 2000-2999: Classified Personnel Salaries Fund 01 \$10,000 Workshops and Travel expenses 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$25,000 Workshops and Travel expenses 5000-5999: Services And Other Operating Expenditures Fund 01 \$25,000

Highly Qualified Staff	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Fund 01 \$1,406,212 <hr/> Classified Salaries 2000-2999: Classified Personnel Salaries Fund 01 \$470,529 <hr/> Benefits 3000-3999: Employee Benefits Fund 01 \$585,500
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Increase student engagement	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Identified Need :	<p>Identified Need : Need: Student need to feel Engaged in their learning</p> <p>Metric: 2013-14 Chronic Absenteeism GES Truancy Rate-19.26 GMS Truancy Rate-16.67 GHS Truancy Rate- 6.41 BVHS Truancy Rate- 100-could be an error District Total-17.92 District truancy rate decreased from 22.26% in 2012-13 to 17.92% in 2013-14 Dropout Rate:0 Graduation Rate: 100</p> <p>Annual Attendance Rate 2012-13: 95.72%</p> <p>Geyserville Elementary CELDT 2012-13: Beginning-50% Early Intermediate-13% Intermediate-38%</p> <p>Geyserville Middle & High School CELDT 2012-13: Not enough students tested</p> <p>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: 1 Courses</p> <p>Interscholastic Sports Students and Parents like that the district has a “No Cut” Policy</p> <ul style="list-style-type: none"> • 2014-15 Coaching stipends and transportation provided by the district
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Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All ELL, Socio-Economic Disadvantage, Special Education

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>District truancy rate decreased from 22.26% in 2012-13 to 19.26% in 2013-14. Maintain a district wide truancy rate of 20% or less.</p> <p>Maintain Dropout rate at 0</p> <p>Maintain teacher misassignments at 0.</p> <p>Maintain a High School Graduation of 90% of higher</p> <p>Annual Attendance Rate 2013-14: 95.64%</p> <p>CELDT: Increase proficiency by 10%</p> <p>Geyserville Elementary CELDT 2013-14: Beginning-24% Early Intermediate-27% Intermediate-24% Early Advanced-18% Advanced-6%</p> <p>Geyserville Middle & High CELDT 2013-14: Not enough students tested</p> <p>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: 1 Courses</p> <p>Increase reclassification by 2%</p> <p>EAP:NA</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide access to visual and performing arts	Geyserville	X All	Resource 9000-May move to resource 0000. Art & Music

	Elementary	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	consultants 5000-5999: Services And Other Operating Expenditures LCFF \$10,000 Supplies for Art & Music-Resource 9000-May move to resource 0000 4000-4999: Books And Supplies LCFF \$1,000
Provide interscholastic sports	GNTA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Resource 0849 1000-1999: Certificated Personnel Salaries Fund 01 \$5,300 Resource 0849 2000-2999: Classified Personnel Salaries Fund 01 \$20,020 Resource 0849 3000-3999: Employee Benefits Fund 01 \$3,973 Resource 0849 5000-5999: Services And Other Operating Expenditures Fund 01 \$18,478
CTE Courses	GNTA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Goal 6000 1000-1999: Certificated Personnel Salaries Fund 01 \$5,000 Goal 6000 4000-4999: Books And Supplies Fund 01 \$1,200
Provide Intervention services to students with disabilities and students not performing at standards	District Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities	Certificated Salaries-Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$40,000 Classified Salaries-Resource 0000 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$30,000 Benefits-Resource 0000 3000-3999: Employee Benefits Supplemental & Concentration \$11,835 Other services-Resource 0000 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$25,000
Increase Special Education students learning conditions and pupil outcomes	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Highly qualified consultants-resource 6500 5800: Professional/Consulting Services And Operating Expenditures Fund 01 \$40,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities	
Purchase curriculum for students with disabilities	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities	Resource 6500 4000-4999: Books And Supplies Fund 01 \$3,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Maintain a district wide truancy rate of 20% or less. Maintain Dropout rate at 0 Maintain teacher misassignments at 0. Maintain a High School Graduation of 90% of higher Maintain Annual Attendance Rate of 94% or higher CELDT: Increase proficiency by 5% 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 Increase reclassification by 2% EAP:NA
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide access to visual and performing arts	GES	<input checked="" type="checkbox"/> All	Resource 9000-The district will provide a consultant for Music

		<p>OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>and Art classes at Geyserville Elementary 5800: Professional/Consulting Services And Operating Expenditures LCFF \$10,000</p> <p>Supplies for Music and Art 4000-4999: Books And Supplies Fund 01 \$1,000</p>
Provide interscholastic sports	GNTA	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Coaching Stipends 1000-1999: Certificated Personnel Salaries Fund 01 \$8,000</p> <p>Coaching Stipends 2000-2999: Classified Personnel Salaries Fund 01 \$20,000</p> <p>Benefits 3000-3999: Employee Benefits Fund 01 \$3,000</p> <p>Officials 5000-5999: Services And Other Operating Expenditures Fund 01 \$18,000</p>
CTE Courses	GNTA	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>ROP Teacher 1000-1999: Certificated Personnel Salaries Fund 01 \$6,000</p> <p>Supplies 4000-4999: Books And Supplies Fund 01 \$1,500</p>
Provide Intervention services to students with disabilities and students not performing at standards	District Wide	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$42,000</p> <p>Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$21,000</p> <p>Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$10,000</p>
		<p>All ----- OR: Low Income pupils</p>	

		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Maintain a district wide truancy rate of 20% or less. Maintain Dropout rate at 0 Maintain teacher misassignments at 0. Maintain a High School Graduation of 90% of higher Maintain Annual Attendance Rate of 94% or higher CELDT: Increase proficiency by 5% Increase reclassification by 2% 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: 1 Courses EAP:NA
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide access to visual and performing arts	GES	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Art & Music Consultants 5800: Professional/Consulting Services And Operating Expenditures Fund 01 \$10,000

Provide interscholastic sports	GNTA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Coaches 2000-2999: Classified Personnel Salaries Fund 01 \$30,000
CTE Courses	GNTA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ROP Teacher 1000-1999: Certificated Personnel Salaries Fund 01 \$6,000
Provide intervention services	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$30,000 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$15,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Increase Parent Involvement	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Need: Parent needs to feel Involved in their student’s education. Only 38% of families returned their surveys. Metric: Parent Surveys At least 25% of surveys completed by parents of English Learners, Low Income, foster youth and students with disabilities
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Increase Parent Involvement by 8% At least 10% of volunteers include parents of English Learners, Low Income, foster youth and students with disabilities
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent Information Night before school starts <ul style="list-style-type: none"> • Information on New Tech Academy • Information on TK program Parent Site Visits at least one per year	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Informational handouts, Food, etc 4000-4999: Books And Supplies Supplemental & Concentration \$500 Classified salaries for translations 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$1,000
Increase parent participation	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PR/Volunteer coordinator. Duties include: newsletter to inform parents of upcoming events, coordinate and recruit volunteers 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$8,738 Driven costs 3000-3999: Employee Benefits Supplemental & Concentration \$1,262 Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$1,000 Event Coordinator 5000-5999: Services And Other Operating

		Expenditures Supplemental & Concentration \$10,000	
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase Parent Involvement by 5% At least 20% of volunteers include parents of English Learners, Low Income, foster youth and students with disabilities
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent Information Night before school starts <ul style="list-style-type: none"> Information on New Tech Academy Information on TK program Parent Site Visits at least one per year	District wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Informational handouts, Food, etc. 4000-4999: Books And Supplies Supplemental & Concentration \$500
Increase parent participation	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	PR/Volunteer Coordinator 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$10,000 Driven Costs 3000-3999: Employee Benefits Supplemental & Concentration \$500 Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$1,500

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Have a 50% or higher response rate for parent surveys At least 25% of volunteers include parents of English Learners, Low Income, foster youth and students with disabilities
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent Information Night before school starts	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$500

		English proficient _ Other Subgroups: (Specify)	
Increase parent volunteers	District wide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PR/Volunteer coordinator 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$11,000 <hr/> Driven Costs 3000-3999: Employee Benefits Supplemental & Concentration \$1,000 <hr/> Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$5000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Provide safe and secure school environments Maintain and Improve facilities Repair Dry Rot Improve playground safety. Replace ground cover. Repair leaking roof. Provide counseling services for students. Provide school Psychologist	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 3 4 5 6 7 8 COE only: 9 10 Local : Specify
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Goal Applies to:	Schools: All Geyserville Elementary
Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Facilities in Good Repair in all areas. All structural damage repaired. (FIT Survey) No increase to suspension Rate Maintain 0 expulsions	Actual Annual Measurable Outcomes:	Facilities in Good Repair in all areas. All structural damage repaired. (FIT Survey) No increase to suspension Rate Maintain 0 expulsions
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
General Maintenance & Operation repairs, supplies and services	Functions 8110 & 8200 4000-4999: Books And Supplies General Fund \$39,000 Functions 8110 & 8200 5000-5999: Services And Other Operating Expenditures General Fund \$140,950	School sites are in good repair. All schools have the necessary supplies and staff to maintain clean and safe environment.	Functions 8110 & 8200 4000-4999: Books And Supplies General Fund \$36,440 Functions 8110 & 8200 5000-5999: Services And Other Operating Expenditures General Fund \$135,026

<table border="1"> <tr> <td>Scope of Service</td> <td>District Wide</td> </tr> </table>	Scope of Service	District Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District Wide</td> </tr> </table>	Scope of Service	District Wide	
Scope of Service	District Wide						
Scope of Service	District Wide						
<p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>		<p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>					
<p>Grade playfield at GES. Install new ground cover to meet safety requirements.</p>	<p>Hire consultant to evaluate need. 6000-6999: Capital Outlay Bond \$380,000</p>	<p>Bids came in lower than projected.</p> <p>Playfield was graded and new grass installed. Original tiles installed on playground had gaps and uneven surfaces. Discussed with architect and contractor and had poured-in place ground cover installed at no additional charge.</p> <p>Poured-in place ground cover has cracks which will be repaired in May 2015.</p>	<p>Project complete 6000-6999: Capital Outlay Bond \$331,034</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>School-Geyserville Elementary</td> </tr> </table>	Scope of Service	School-Geyserville Elementary		<table border="1"> <tr> <td>Scope of Service</td> <td>Geyserville Elementary School</td> </tr> </table>	Scope of Service	Geyserville Elementary School	
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<p>Repair leaking roof for rooms 11-16.</p>	<p>Hire architect. 6000-6999: Capital Outlay Bond 70,000</p>	<p>Bid came in less the projected.</p> <p>Buildings are in good repair.</p> <p>Repaired roof leaks at GES summer 2014</p>	<p>Repaired Roof 6000-6999: Capital Outlay Bond 61,127.10</p>				

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<p>Remove Dry Rot.</p>	<p>2013-14 budget 5000-5999: Services And Other Operating Expenditures Bond \$1,731</p>	<p>Dry rot damage identified in 2013-14 FIT have been repaired. Project completed in June 2014</p>	<p>2013-14 budget 5000-5999: Services And Other Operating Expenditures Bond \$1,731</p>				
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<p>Install covered walk-way to Cafeteria.</p>	<p>No expenditures</p>	<p>Still discussing options. Was not identified by stakeholders in current year as still a need.</p>	<p>No expenditures</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>Geyserville Elementary</td> </tr> </table>	Scope of Service	Geyserville Elementary		<table border="1"> <tr> <td>Scope of Service</td> <td>Geyserville Elementary</td> </tr> </table>	Scope of Service	Geyserville Elementary	
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<p>Repair black top.</p>	<p>Repair blacktop at Geyserville District Office/New Tech Academy 6000-6999: Capital Outlay Bond \$125,000</p>	<p>Resurfaced blacktop in GUSD & GNTA parking lot and Bus Yard. Facilities are in good repair.</p>	<p>Resurfaced blacktop in GUSD &GNTA parking lot and Bus Yard 6000-6999: Capital Outlay Bond \$124,252</p>
<p>Scope of Service District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Install Solar Panels.</p>	<p>Hired architect to draft plans for Solar project 5000-5999: Services And Other Operating Expenditures Prop 39 \$50,000</p>	<p>District decided to focus on LED lighting at GUSD/GNTA instead of Solar panels. Lighting project bid was much lower than the cost of the solar project.</p> <p>LED lighting project for Geyserville Elementary to expend remaining allocation.</p>	<p>Changed to LED lighting project- January 2015. Prop 39 application costs. 5000-5999: Services And Other Operating Expenditures Prop 39 \$29,772</p>
<p>Scope of Service Geyserville New Tech Academy and District Office</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service Geyserville New Tech Academy and District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Yard Duty & Campus Supervision costs</p>	<p>Object 2100 & 2140 2000-2999: Classified Personnel Salaries Fund 01 \$10,000</p>	<p>Per student surveys, students feel safe at school.</p>	<p>Object 2100 & 2140 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$14,374</p>

Scope of Service District Wide		Scope of Service District Wide	
X All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify)	
Provide counseling services for students.	Function 3110 5800: Professional/Consulting Services And Operating Expenditures Fund 01 \$18,000	Provide counseling for GES once every 2 weeks. Middle and High school students receive counseling every Thursday and every other Monday. Geyserville Elementary would like more counseling time.	Function 3110 5800: Professional/Consulting Services And Operating Expenditures Fund 01 \$18,000
Scope of Service		Scope of Service	
X All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide school Psychologist	Resource 6500, Function 3120, Object 5830 5800: Professional/Consulting Services And Operating Expenditures Fund 01 \$8,000	Students identified as ERMHS are receiving Psychology services. Expenditures are based on number of students.	Resource 6500, Function 3120, Object 5830 5800: Professional/Consulting Services And Operating Expenditures Fund 01 \$10,800
Scope of Service District Wide		Scope of Service District Wide	
All ----- OR: Low Income pupils English Learners		_ All ----- OR: _ Low Income pupils _ English Learners	

Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education		_ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>100% of elementary students surveyed said they feel safe at school. 100% of the parent surveys said they feel school is safe. Elementary staff are happy with the new playground (except for a few minor repairs). Truancy rate has decreased by 2% from 2012-13 to 2013-14. Dry rot has been repaired. Facilities are in good repair.</p> <p>Changes for 2015-16: Continue to provide: Yard duty and campus supervision, counseling services, Psychologist and general maintenance and operations.</p> <p>Completed projects that will NOT be continued into 2015-16: Grade play field, solar panels, covered walkway and dry rot repair.</p> <p>Construction projects cost less than expected. Prop 39 project expenditures came in less by switching from Solar Panels to LED lighting. Planning for a Prop 39 amendment to add Geyserville Elementary to light project which such expend remaining allocation. Spent more money on Psychologist.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Increase student and staff technology access and trainings to increase student proficiency. Increase student access to Wifi.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 8 COE only: 9 10 Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Increase access to technology by 15% Provide Wifi access to 75-80% of campus	Actual Annual Measurable Outcomes: Increased access to technology by 50% above expected outcome. Students at GNTA have 1 to 1 computers. 90% of both campuses have wifi access.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase internet band-width	LCFF \$10,000	Internet band-width increased to support increase in wireless devices.	SCOE data processing-object 5817 0000: Unrestricted General Fund \$1,320 Wireless equipment and installation 5000-5999: Services And Other Operating Expenditures Fund 40 \$16,000
Scope of Service	District wide	Scope of Service	
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase Wire-less access	Increase wireless access Fund 40 \$25,000	Wireless access was expanded at both sites. Students can now access the	Wireless installation 5000-5999: Services And Other Operating

		internet almost anywhere on campus.	Expenditures Fund 40 \$16,000 Purchase wireless equipment in 2013-14 to ensure system would be up and running by the start of school. 6000-6999: Capital Outlay Fund 40 \$29,579
Scope of Service: District wide		Scope of Service: District wide	
X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Purchase 1 to 1 computers	Estimated cost of total project 6000-6999: Capital Outlay Fund 40 \$60,000	Purchased 150 Chromebooks for GNTA	Actual cost of Chromebooks 6000-6999: Capital Outlay Fund 40 \$42,775
Scope of Service: Geyserville New Tech Academy		Scope of Service: GNTA	
X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For low income pupils: Provide additional time after school for student WiFi access	Supplemental & Concentration Grant Fund 40 \$10,000	GNTA students may stay on campus after school until 4pm. Wifi access to accessible on 80% of the campus. Cost of IA to keep library open.	Cost of Middle School IA 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$14,062
Scope of Service: Geyserville New Tech Academy		Scope of Service: GNTA	
X All OR: X Low Income pupils		X All OR: X Low Income pupils	

<p>English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Increase Elementary Reading Specialist FTE</p>	<p>Increase GES Supplemental & Concentration \$10,727</p>		<p>Increased FTE from .22 to .32. 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$10,727</p>
<p>Scope of Service: Geyserville Elementary</p> <hr/> <p>All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service: Geyserville Elementary</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Instructional Aides at GES (3)</p>	<p>Supplemental & Concentration \$23,504</p>	<p>Instructional Aides provide additional support for students at or below grade level.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental & Concentration \$23,504 3000-3999: Employee Benefits Supplemental & Concentration \$3,000</p>
<p>Scope of Service: Geyserville Elementary</p> <hr/> <p>All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service: Geyserville Elementary</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Add Math support class for Middle and High School students</p>	<p>Added 0.5 FTE for Math Support 1000-1999: Certificated Personnel Salaries Supplemental &</p>	<p>Added 0.5 FTE for Math Support</p>	<p>Added 0.5 FTE for Math Support 1000-1999: Certificated Personnel Salaries Supplemental &</p>

	Concentration \$30,000		Concentration \$30,000 Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$3,900 Instructional Materials 4000-4999: Books And Supplies Supplemental & Concentration \$5,000
Scope of Service: Geyserville Middle & High School		Scope of Service: Geyserville Middle & High School	
All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)		All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Though wifi access is available throughout the campus, stakeholders have requested homework help for all students. GES will be providing an intervention program beginning 2015-16 for students performing below grade-level. The Middle & High school will be establishing a study skills class as well as after school support.</p> <p>Actions have achieved desired outcomes.</p>		

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Increase student scoring proficient and above on CCSS/SBAC benchmark ELA and Math		Related State and/or Local Priorities: 1 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 7 <input checked="" type="checkbox"/> 8 COE only: 9 10 Local : Specify		
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All ELL, Socio-Economic Disadvantage, Special Education			
Expected Annual Measurable Outcomes:	Increase student scoring proficient and above on CCSS/SBAC benchmark ELA and Math Benchmark CELDT: Increase proficiency by 10% Increase reclassification by 2% Maintain Dropout rate at 0 Maintain teacher misassignments at 0. 30% of students will meet the A-G requirements Increase the number of students who pass the AP exam by 5% Purchase CCSS Instructional materials for Grades K-5 Math & ELA Maintain a High School Graduation of 90% of higher EAP: NA		Actual Annual Measurable Outcomes:	Increase student scoring proficient and above on CCSS/SBAC benchmark ELA and Math Benchmark CELDT: Proficiency has increased by 25%. Reclassification increased by 2% Maintain Dropout rate at 0-1 dropout reported but we have since discovered the student is attending a private online school that does not report to CALPADS. Maintain teacher misassignments at 0. 30% of students have met the A-G requirements Students who pass the AP exam increased by 5% High School Graduation of 100% of higher EAP: NA	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
Budgeted Expenditures			Estimated Actual Annual Expenditures		

<p>Purchase Curriculum aligned to Common Core Standards Provide Staff Development for Common Core</p>	<p>4000-4999: Books And Supplies LCFF \$10,000</p>	<p>Purchased Math & English Curriculum for Geyserville Elementary grades K-5</p>	<p>Object 4110, School 120 4000-4999: Books And Supplies LCFF \$17,589</p>
<p>Scope of Service Geyserville Elementary</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Geyserville Elementary</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Highly Qualified Staff</p>	<p>Fund 01 \$2,483,921</p>	<p>GUSD employs highly qualified staff</p>	<p>Highly qualified teachers and principals 1000-1999: Certificated Personnel Salaries Fund 01 \$1,400,000 Classified staff 2000-2999: Classified Personnel Salaries Fund 01 \$592,564 Benefits and driven costs 3000-3999: Employee Benefits Fund 01 \$558,379</p>
<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Elementary Reading Specialist FTE</p>	<p>Title I \$22,000</p>	<p>Position is split between Title I and Title III funds. Teacher gives additional support to students performing below grade level.</p>	<p>Elementary Reading Specialist 1000-1999: Certificated Personnel Salaries Title I \$16,123</p>
<p>Scope of Service Geyserville Elementary</p>		<p>Scope of Service</p>	

<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title I</p>		<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Title I</p>	
<p>Add Math support class for Middle and High School students</p>	<p>Supplemental & Concentration \$30,000</p>	<p>Repeated from Goal 2</p>	
<p>Scope of Service</p> <hr/> <p>All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p>All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Provide Intervention services to students with disabilities and students not performing at standards</p>	<p>Fund 01 \$10,000</p>	<p>Temporary Support Aides (TSA)-District makes a contribution to Special Education of \$190,000 from the General Fund</p>	<p>Resource 6500 2000-2999: Classified Personnel Salaries Fund 01 \$74,000</p>
<p>Scope of Service District Wide</p> <hr/> <p>All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education</p>		<p>Scope of Service District Wide</p> <hr/> <p>All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education</p>	
<p>For English learners: Provide an English Support class for Middle and High School students</p>	<p>Supplemental & Concentration \$31,510</p>	<p>Repeated from Goal #2</p>	

<p>Scope of Service Geyserville New Tech Academy</p>		<p>Scope of Service</p>	
<p>All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Provide support for CAHSEE testing Read 180 Program Middle and High School ELA & Math Curriculum for GES</p>	<p>curriculum & instructional materials 4000-4999: Books And Supplies Other \$40,000</p>	<p>This amount included cost for Math support, which was already accounted for above.</p>	<p>Books for ELL 4000-4999: Books And Supplies Supplemental & Concentration \$1000 Curriculum for GES-All students 4000-4999: Books And Supplies Fund 01 \$17,589</p>
<p>Scope of Service</p> <p>X All ----- OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>X All ----- OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>CELDT tests have improved. Graduation rate is at 100% for 2014-15. Combining goals 2 and 3 for next year. Increasing intervention services for 2015-16.</p> <p>For 2015-16, the district will continue to provide support for EL and students with disabilities as well as preparation for CAHSEE. Curriculum for ELA and Math to be purchased for GNTA. GES will only need to replace consumables. Reading Specialist position will become ELD Coordinator and FTE will be increased. Appears the district spent less money because of lack of training in how to complete the LCAP. Many expenditures were listed more than once.</p>		

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Original GOAL 4 from prior year LCAP:	Increase student engagement	Related State and/or Local Priorities: 1 2 3 4 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 10 Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Decrease Truancy Rate by 5 Maintain Attendance Rate at or above 95% Continue Art, Music and Computer Skills Classes at GES Add a Restaurant Management Course at Geyserville High School which incorporates CTE and Culinary Arts (2 year program) PFT: 5th Grade- maintain HFZ in all 6 areas of 75% or greater 7th Grade-increase HFZ in Aerobic Capacity to 50% 9th Grade- increase HFZ in Aerobic Capacity to 50% District will pay stipends for athletic coaches	Actual Annual Measurable Outcomes:	Decreased Truancy Rate by 5 from 22% to 17% Maintained Attendance Rate at or above 95% Continue Art, Music and Computer Skills Classes at GES Teacher with Restaurant Management certification has resigned. Not going to use PFT as metric. Need to come up with a local benchmark.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Purchase new curriculum	4000-4999: Books And Supplies LCFF \$10,000	Repeated from goal #2 & 3	
Scope of Service	District wide	Scope of Service	
All		All	

<p>OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Improve facilities</p>	<p>Prop 39 \$200,000</p>	<p>Prop 39 expenditure plan has been approved by CDE for DO and GNTA. We are looking at expanding the project to GES due to change in Prop 39 language-projects can now be approved by LEA not just site level.</p> <p>Lighting project is going to be much less than original solar idea.</p>	<p>LED Lighting project for GNTA should begin summer 2015 5000-5999: Services And Other Operating Expenditures Prop 39 \$31,729</p>
<p>Scope of Service District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Increase student access to technology</p>	<p>Fund 40 \$150,000</p>	<p>Addressed in previous goal</p>	
<p>Scope of Service</p> <hr/> <p>All</p> <p>OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p>_ All</p> <p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>CTE Courses</p>	<p>Fund 01 \$15,000</p>	<p>Provide Construction Course- cost includes teacher and supplies</p>	<p>Goal 6000-ROP 1000-1999:</p>

			<p>Certificated Personnel Salaries Fund 01 \$6,296</p> <p>3000-3999: Employee Benefits Fund 01 \$1,673</p> <p>4000-4999: Books And Supplies Fund 01 300</p>
<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Sports</p>	<p>Fund 01 \$22,000</p>	<p>Athletics keeps students engaged in learning and teaches important life skills like sportsmanship</p>	<p>Coaching Stipends-Resource 0849 1000-1999: Certificated Personnel Salaries Fund 01 \$7,992</p> <p>2000-2999: Classified Personnel Salaries Fund 01 \$11,198</p> <p>3000-3999: Employee Benefits Fund 01 \$3,000</p>
<p>Scope of Service</p> <p>Geyserville New Tech Academy</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>Geyserville New Tech Academy</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Decreased truancy rate. Maintained attendance rate above 95%.</p> <p>Move this to goal #3 since goal 2 and 3 were combined. Not going to use PFT for benchmark since data is at least a year behind. Need to come up with local benchmarks for metrics.</p>		

	Appears the district spent less due to lack of clarification on how to complete the LCAP. Many goals and expenditures were duplicated from previous goals.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Increase Parent Involvement	Related State and/or Local Priorities: 1 2 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 7 8 COE only: 9 10 Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Increase Parent Involvement by 10%	Actual Annual Measurable Outcomes: Increased parent involvement by 10%	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Parent Information Night before school starts • Information on New Tech Academy • Information on TK program Parent Site Visits at least one per year	Parent information handouts, food, etc. LCFF \$5,000	Planning parent information before school starts for 2015-16 school year. Hired PR/Volunteer Coordinator. Held two parent nights to learn about ECHO grading system. Will continue for 2015-16.	PR/Volunteer Coordinator Salary object 2212 2000-2999: Classified Personnel Salaries LCFF \$4,076
Scope of Service	District wide	Scope of Service	
<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>From parent surveys we learned parents prefer to be contacted in person to volunteer versus written requests. Planning a parent information night before school starts in 2015-16 where we can have sign up sheets for volunteers and gather contact info for new parents.</p> <p>Continuing actions and goals for 2015-16. Spent less money since we were unable to coordinate additional parent nights.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	Use SEIS to help streamline Special Education identification and progress	Related State and/or Local Priorities: 1 2 3 4 5 6 7 8 COE only: 9 10 Local : Specify
Goal Applies to:	Schools: District Wide Applicable Pupil Subgroups: Special Education	
Expected Annual Measurable Outcomes:	Benchmark	Actual Annual Measurable Outcomes: Students assessments and services are easier to track in SEIS system. All assessments are up to date.
LCAP Year: 2014-15		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
Special Education Students	Purchase new assessment tools 4000-4999: Books And Supplies General Fund \$1,000	All special education teachers and support providers are using SEIS. New assessments were purchased.
Scope of Service		Scope of Service
All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education		All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	Combining with goal #2. SEIS has been very helpful in tying in finance with Special Education services. Still need to purchase Common Core aligned curriculum for Special Education. Stakeholders feel more communication is needed between parents and teachers.	

goals?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$196,335</u>
<p>Geyserville Unified School District has 70% unduplicated count. Supplemental and Concentration funding of \$196,335 for 2015-16. These funds will be used for the following on a district wide basis:</p> <p>1 English Language Support Class (Literacy) for Middle School and 1 English Language Support Class (Literacy) for High School Students-\$31,510 Math Support Class for Middle and High school students-\$30,000 Special Education Curriculum-\$8,000 in addition to the classroom textbooks this curriculum is specifically for Special Education students to support Common Core standards Instructional Aides at GES-\$24,000 PR/Volunteer Coordinator-\$10,000 Title I/ ELD Coordinator-\$40,000 GES Tech Support-\$10,000 Professional Development-\$20,000-Workshop costs, travel expenses, additional pay for teachers Counseling-\$18,000 Instructional Materials-\$4,825 Common Core Workbooks at GES</p> <p>This LCAP was built based on an LCFF calculation that used a 32.19% gap percentage for 2015-16 and generated Supplemental/Concentration grant funding of \$196,335 and an MPP% of 17.30%. Section 2 of the LCAP details the specific goals and actions that meet the needs of all students as well as the increased or improved services for unduplicated count pupils that is proportional to the 17.30% MPP percentage. *NOTE: Subsequent to the LCAP completion it was determined that the funding amount was inadvertently entered as \$196,335 instead of the correct amount of \$234,711. Regardless, a revised amount based on 53.08% is discussed below.</p> <p>However, recently the May Revise Proposal noted a gap percentage of 53.08% for 2015-16. Using the 53.08% gap percentage generates Supplemental/Concentration grant funding of \$266,322 and an MPP percentage of 18.77%. This represents an additional \$69,987 to be designated to Supplemental/Concentration grant expenditures and an increase of 1.47% in MPP percentage. The aforementioned increase and MPP% will be shared with the district’s stakeholders during the 2015-16 school year when communicating the annual updates to the LCAP.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

17.3	%
0	

Our minimum proportionality percentage for 2015-16 is 17.30%. These funds will be used for the following:

- 1 English Language Support Class (Literacy) for Middle School and 1 English Language Support Class (Literacy) for High School Students-\$31,510
- Math Support Class for Middle and High school students-\$30,000
- Special Education Curriculum-\$8,000 in addition to the classroom textbooks this curriculum is specifically for Special Education students to support Common Core standards
- Instructional Aides at GES-\$24,000
- PR/Volunteer Coordinator-\$10,000
- ELD Coordinator (increased to a 0.5 FTE)-\$40,000
- GES Tech Support-\$10,000
- Professional Development-\$20,000
- Counseling-\$18,000
- Instructional Materials-\$4,827

Total LCFF Base Grant Entitlement is \$1,356,861. Total 2015-16 budgeted unduplicated student services is \$196,335. When you divide the total amount of funds spent on unduplicated students by the total amount of funds spent on all students, it yields an increase in services to unduplicated students of 17.30%. These expenditures improve services for students by allowing more individualized instruction and intervention services.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	4,042,343.00	3,703,939.10	3,291,104.00	3,218,408.00	3,087,561.00	9,597,073.00
Bond	576,731.00	518,144.10	0.00	0.00	0.00	0.00
Fund 01	2,566,921.00	2,703,799.00	2,872,393.00	2,845,908.00	3,000,061.00	8,718,362.00
Fund 40	245,000.00	104,354.00	0.00	0.00	0.00	0.00
General Fund	180,950.00	172,786.00	17,000.00	1,000.00	0.00	18,000.00
LCFF	35,000.00	21,665.00	156,918.00	160,000.00	0.00	316,918.00
Other	40,000.00	0.00	0.00	0.00	0.00	0.00
Prop 39	250,000.00	61,501.00	48,458.00	0.00	0.00	48,458.00
Supplemental & Concentration	125,741.00	105,567.00	196,335.00	211,500.00	87,500.00	495,335.00
Title I	22,000.00	16,123.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	3,477,602.00	3,703,939.10	3,291,104.00	3,217,408.00	3,087,561.00	9,596,073.00
	2,483,921.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	1,320.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	30,000.00	1,471,138.00	1,333,534.00	1,434,686.00	1,449,032.00	4,217,252.00
2000-2999: Classified Personnel Salaries	10,000.00	733,778.00	619,032.00	679,222.00	631,529.00	1,929,783.00
3000-3999: Employee Benefits	0.00	569,952.00	579,397.00	589,500.00	586,500.00	1,755,397.00
4000-4999: Books And Supplies	100,000.00	79,926.00	250,618.00	225,000.00	135,500.00	611,118.00
5000-5999: Services And Other Operating Expenditures	192,681.00	230,258.00	348,023.00	271,000.00	255,000.00	874,023.00
5800: Professional/Consulting Services And Operating Expenditures	26,000.00	28,800.00	160,500.00	18,000.00	30,000.00	208,500.00
6000-6999: Capital Outlay	635,000.00	588,767.10	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	3,477,602.00	3,703,939.10	3,291,104.00	3,217,408.00	3,087,561.00	9,596,073.00
		0	0	0	0	0	0
	Fund 01	2,483,921.00	0.00	0.00	0.00	0.00	0.00
		0					
0000: Unrestricted	General Fund	0.00	1,320.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Fund 01	0.00	1,414,288.00	1,261,534.00	1,303,686.00	1,419,032.00	3,984,252.00
			0	0	0	0	0
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	30,000.00	40,727.00	72,000.00	131,000.00	30,000.00	233,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
1000-1999: Certificated Personnel Salaries	Title I	0.00	16,123.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Fund 01	10,000.00	677,762.00	544,294.00	611,222.00	605,529.00	1,761,045.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	4,076.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental & Concentration	0.00	51,940.00	74,738.00	68,000.00	26,000.00	168,738.00
3000-3999: Employee Benefits	Fund 01	0.00	563,052.00	566,300.00	579,000.00	585,500.00	1,730,800.00
3000-3999: Employee Benefits	Supplemental & Concentration	0.00	6,900.00	13,097.00	10,500.00	1,000.00	24,597.00
4000-4999: Books And Supplies	Fund 01	0.00	19,897.00	90,200.00	73,000.00	130,000.00	293,200.00
4000-4999: Books And Supplies	General Fund	40,000.00	36,440.00	12,000.00	0.00	0.00	12,000.00
4000-4999: Books And Supplies	LCFF	20,000.00	17,589.00	146,918.00	150,000.00	0.00	296,918.00
4000-4999: Books And Supplies	Other	40,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental & Concentration	0.00	6,000.00	1,500.00	2,000.00	5,500.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Bond	1,731.00	1,731.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Fund 01	0.00	0.00	249,565.00	271,000.00	230,000.00	750,565.00
5000-5999: Services And Other Operating Expenditures	Fund 40	0.00	32,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	140,950.00	135,026.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	10,000.00	0.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Prop 39	50,000.00	61,501.00	48,458.00	0.00	0.00	48,458.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	0.00	0.00	35,000.00	0.00	25,000.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	Fund 01	26,000.00	28,800.00	160,500.00	8,000.00	30,000.00	198,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	0.00	10,000.00	0.00	10,000.00
6000-6999: Capital Outlay	Bond	575,000.00	516,413.10	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Fund 40	60,000.00	72,354.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).