

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Geyserville Unified School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

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

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

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

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

proven public schools can accomplish all of these aspirations. We do not operate schools; instead, we work with districts and communities throughout the country to transform schools into innovative learning environments.”

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

LCAP Highlights

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

18-19 LCAP Summary of Goals and Actions. These are unchanged from the 2017-2018 school year.

Goal 1: Provide safe and secure school environments

General Maintenance & operations

Supervision

Emotional Support

Safe School Culture

21st Century Furniture

Goal 2: Increase student achievement

Technology

Highly Qualified Staff

Instructional Materials

Staff Development

English Language Development (ELD)

Instructional Support

Data Analysis

Student Writing

Goal 3: Increase student engagement

Visual and performing arts

Sports

CTE Courses

Engaging and Rigorous experiences

Goal 4: Increase parent Involvement

Family Events

Communication to Families

Community Outreach

Review of Performance

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

Greatest Progress

Based on the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input we are most proud of our Suspension Rate (an area where we are "green", which means we are considered at the low level, 1.2% for suspension and that we have declined by 1.6%. Since we are a small district one or two students can significantly change the percentages and so we are cautiously optimistic about these results. We are also extremely proud of our elementary school which has green for all of its dashboard indicators (Suspension rate, English Language Arts and Mathematics). Geyserville Elementary School was recently awarded the California Distinguished Schools Award.

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

Greatest Needs

Our only district placement in orange is the English Learner Progress indicator. Since we are a small district one or two students can significantly change the percentages. For the previous dashboard year we were at the Blue level Status: High 84%, Change: Increased Significantly 48.7%. During this year, we saw an increase in our RFEP rate. Since this increase was so high and our district is so small, it is natural to see this decrease. We will continue the efforts which provided us with a blue score previously, which includes

Goal 2: Increase student achievement

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

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

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

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

New Tech Academy had one indicator at the Red Level: Mathematics (grades 6-8). Status: Very Low (106 below level 3), Change: Maintained (+2.5 points). The actions listed in Goal 2 of our 18-19 LCAP describe the steps we are taking to address this area

Goal 2: Increase student achievement

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

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

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

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

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

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

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

In addition, we hope the following adjustments starting in the 17-18 school year will increase our 2018 SBAC scores which will be reflected in next years annual update: credentialed math teachers will provided the necessary expertise to implement the Common Core Mathematics curriculum, full implementation of CPM, and targeted student math support (action 6) during math support time.

Additionally, based on our local performance indicators we see the following as a need: to increase parent involvement. Our LEA is planning to continue the following actions in 2018-2019 to address this area:

Goal 3: Increase Parent Involvement

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

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

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

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

Performance Gaps

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

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

Increased or Improved services

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

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

Budget Summary

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$4,205,905

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$3,273,595.00

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

The LCAP does not include the following: STRS on behalf \$108,000, contributions to Special Education of \$210,152 and \$33,258 to the Cafeteria of, General Administrative Services (Auditors, Legal Fees,etc) \$96,598, Special Ed costs, including transportation \$254,499, capital outlay to replace well casing \$20,500, Resource 6230 \$130,000 for solar project, donation accounts (resource 9000) \$21,940, or Title III \$6,438 .

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$1,736,372

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Provide safe and secure school environments

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator FIT Report 17-18 Good Repair Baseline 15-16: all in good repair. 16-17: all in good repair.	FIT Report: Good Repair
Metric/Indicator Suspension Rate 17-18 As of April 2018 <2.5%	As of April 2018, 1.9%

Expected

Baseline

15-16: 2.3% (6 students)
16-17: 0.7% (2 students)

Metric/Indicator

Expulsion Rate

17-18

0

Baseline

15-16: 0
16-17: 0

Metric/Indicator

Parent Survey: Safe
(Local Survey or CHKS)

17-18

>85%

Baseline

Parents feel the school is safe, clean and in good condition.
15-16: 82% (24 respondents)
16-17: 81% (66 respondents)

Metric/Indicator

Student Survey: Safety
(Local Survey or CHKS)

17-18

>90%

Baseline

Students feel the school is safe.
15-16: 90% GNTA
16-17: 84% GNTA, 86% GES

Actual

Expulsion Rate: 0%

83% Parents feel the school is safe, clean and in good condition.

82% GNTA Students feel the school is safe, % GES Students feel the school is safe.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Maintenance and Operations Provide General Maintenance & Operation repairs, supplies and services	1. Maintenance and Operations Provided General Maintenance & Operation repairs, supplies and services.	Maintenance and Custodial salaries 2000-2999: Classified Personnel Salaries Base \$144,494	Maintenance and Custodial salaries 2000-2999: Classified Personnel Salaries Base \$145,994
		Maintenance and Custodial Supplies 4000-4999: Books And Supplies Base \$29,000	Maintenance and Custodial Supplies 4000-4999: Books And Supplies Base \$29,000
		Maintenance Repairs and Operating costs 5000-5999: Services And Other Operating Expenditures Base \$144,200	Maintenance Repairs and Operating costs 5000-5999: Services And Other Operating Expenditures Base \$212,200
		Transportation parts and supplies 4000-4999: Books And Supplies Base \$30,300	Transportation parts and supplies 4000-4999: Books And Supplies Base \$45,330
		Transportation Bus & Vehicles repairs 5000-5999: Services And Other Operating Expenditures Base \$47,755	Transportation Bus & Vehicles repairs 5000-5999: Services And Other Operating Expenditures Base \$47,755
		Bus & Van Drivers salaries and benefits 2000-2999: Classified Personnel Salaries Base \$40,111	Bus & Van Drivers salaries and benefits 2000-2999: Classified Personnel Salaries Base \$52,111
		Maintenance & Transportation benefits 3000-3999: Employee Benefits Base \$60,363	Maintenance & Transportation benefits 3000-3999: Employee Benefits Base \$63,363

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Supervision	2. Supervision	Classified Salaries 2000-2999: Classified Personnel Salaries Base \$20,380	Classified Salaries 2000-2999: Classified Personnel Salaries Base \$25,028

Provide Yard duty and Campus Supervision

Provided Yard duty and Campus Supervision

Action 3

Planned Actions/Services

3. Emotional Support

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

Actual Actions/Services

3. Emotional Support

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

Budgeted Expenditures

Counseling Service 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental & Concentration
\$18,000

Professional Consultant Service,
Resource 6512--Psychologist &
Behavior Intervention 5000-5999:
Services And Other Operating
Expenditures Base \$3,346

Estimated Actual Expenditures

Counseling Service 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental & Concentration
\$18,360

Professional Consultant Service,
Resource 6512--Psychologist &
Behavior Intervention 5000-5999:
Services And Other Operating
Expenditures Base \$5,346

Action 4

Planned Actions/Services

4. Safe School Culture

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

Actual Actions/Services

4. Safe School Culture

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

Budgeted Expenditures

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

Safe Schools Ambassadors
5000-5999: Services And Other
Operating Expenditures
Supplemental & Concentration
\$500

Safety Plan Coordinator 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental & Concentration
\$1,000

Estimated Actual Expenditures

Restorative Practices program
4000-4999: Books And Supplies
Supplemental & Concentration
\$633.01

Safe Schools Ambassadors
5000-5999: Services And Other
Operating Expenditures
Supplemental & Concentration
\$500

Safety Plan Coordinator 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental & Concentration
\$1,000

Boys & Girls Club-resource 6010
5000-5999: Services And Other
Operating Expenditures Base
\$112,500

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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. 21st Century Furniture Pilot 21st Century Furniture in selected classrooms	5. 21st Century Furniture Piloted 21st Century Furniture in selected classrooms	21st Century Furniture-object 4400 4000-4999: Books And Supplies Supplemental & Concentration \$1,500	21st Century Furniture-object 4400 4000-4999: Books And Supplies Supplemental & Concentration \$3,340

Analysis

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

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

In order to provide safe and secure school environments we maintained our facilities, supervised students, provided emotional support, developed a safe school culture, and piloted 21st Century furniture. We completed all intended tasks and had minor adjustments to the budget.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable goals:
*FIT report states all facilities are in good repair *suspension rate being under 1.9%, *0 students were expelled

The following measurable goals demonstrate a continued need to work on this goal: *86% of student surveys say they feel the school is safe (our goal was greater than 90%) *83% of Parent survey say they feel the school is safe

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1, Action 1	Budget	Estimated Actuals	Difference	Explanation
Maintenance & Operations Services GNTA portables, replace HVAC at Boys & Girls Club and other repairs	\$144,200.00	\$212,200.00	\$68,000.00	GES Water line repair, repairs to

Transportation supplies in Bus 5	\$30,300.00	\$45,330.00	\$15,030.00	Bus parts, replace fuel line
Transportation salaries original budget was for \$52,111	\$40,111.00	\$52,111.00	\$12,000.00	Typo in LCAP document,
Goal 1, Action 4 Boys & Girls Club through to Boys & Girls Club	\$112,500.00	\$122,850.00	\$10,350.00	Increase in funding, passed

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

No changes were made to the goal, expected outcomes, metrics or actions and services to achieve this goal in 2016-2017.

For the 2018-2019 LCAP, based on this analysis and the analysis of the LCFF Evaluation Rubrics we will continue each of the actions described in the 2017-2018 LCAP.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Increase student achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator SBAC-Math (grades 3-8)</p> <p>17-18 SBAC 2017: -53 pts</p> <p>Baseline Average point value away from the scaled score of 3: 15-16: -58 (change of -4.7 points from 14-15)</p>	<p>SBAC 2017: -54 pts (increased by 4 points)</p>

Expected

Actual

Metric/Indicator

SBAC-ELA
(grades 3-8)

17-18

SBAC 2017: -18 pts

Baseline

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

SBAC 2017: -12 pts (increased by 11 points)

Metric/Indicator

Teacher misassignments

17-18

0

Baseline

15-16:0

16-17:0

Teacher misassignments: 0

Metric/Indicator

CCSS-ELA Implementation

17-18

Average score of 4-Full Implementation

Baseline

16-17: Average Score of 4-Full Implementation

Average score of 3.4

Professional Development: 3.1

Instructional Materials: 3.6

Instruction: 3.4

Metric/Indicator

CCSS-Math Implementation

17-18

Average score of 4 Full Implementation

Baseline

16-17: Average Score of 4-Full Implementation

Average score of 3.7

Professional Development: 3.6

Instructional Materials: 4

Instruction: 3.6

Metric/Indicator

CCSS-ELD Implementation

17-18

Average score of 3 Initial Implementation

Average score of 3.2

Professional Development: 3.2

Instructional Materials: 3.4

Expected

Actual

Baseline

16-17: Average Score of 3 Initial Implementation

Metric/Indicator

NGSS Implementation

17-18

Average Score of 1: Exploration and Research Phase

Baseline

16-17: Average Score of 0 Discussion

Metric/Indicator

EL-Reclassification

17-18

>10%

Baseline

15-16: 16%

16-17: 31%

Metric/Indicator

CELDT

17-18

>35%

Baseline

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

15-16: 52%

16-17: 28%

Metric/Indicator

A-G Requirements

17-18

>4 graduates or 25%

Baseline

15-16: 6 Graduates (or 26%)

16-17: 3 graduates (or 20%)

Instruction: 3.1

Average score of 2.5

Professional Development: 2.6

Instructional Materials: 2.4

Instruction: 2.5

EL-Reclassification: TBD

TBD...English Language Proficiency Assessments for California (ELPAC)
happened this year.

A-G Requirements: 17-18: 12 graduates (or 63%)

Expected

Metric/Indicator

Dashboard: English Learner Progress

17-18

>67%

Baseline

Current: 84%

Previous: 35%

Metric/Indicator

EAP-ELA

17-18

EAP 2017: 27%

Baseline

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

Metric/Indicator

EAP-Math

17-18

EAP 2017: 8%

Baseline

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

Metric/Indicator

AP Exam

17-18

16-17: 1%

Baseline

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

15-16: 0%

Metric/Indicator

API

17-18

NA

Baseline

NA

Actual

Dashboard: English Learner Progress: 73% (a decrease, but considerably higher than 35% and is above the 67% goal.

16-17: 61% Conditionally Ready or Ready for College in ELA (considerable improvement has been made here)

16-17: 21% Conditionally Ready or Ready for College in ELA (considerable improvement has been made here)

16-17: 10% (1 out of 10 students) 17-18 TBD in Summer

API: NA

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Technology</p> <p>Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.</p>	<p>1. Technology</p> <p>Increased use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.</p>	<p>Purchase new or replace old technology- Mgmnt TEKK 4000-4999: Books And Supplies Supplemental & Concentration \$33,000</p> <p>Tech Support at GNTA 1000-1999: Certificated Personnel Salaries Base \$1,820</p> <p>Tech support at GES- object 2220 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$4,000</p> <p>Schools Connect Consortium 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$9,974</p>	<p>Purchase new or replace old technology- Mgmnt TEKK 4000-4999: Books And Supplies Supplemental & Concentration \$33,000</p> <p>Tech Support at GNTA 1000-1999: Certificated Personnel Salaries Base \$1,820</p> <p>Tech support at GES- object 2220 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$4,000</p> <p>Schools Connect Consortium 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$11,291</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Highly Qualified Staff</p> <p>Ensure a Highly Qualified staff to provide exceptional learning experiences that increase student achievement.</p>	<p>2. Highly Qualified Staff</p> <p>Ensured a Highly Qualified staff to provide exceptional learning experiences that increase student achievement.</p>	<p>Certificated Salaries- Mgmnt 9700 1000-1999: Certificated Personnel Salaries Base \$1,177,928</p> <p>Classified Salaries- Mgmnt 9700 2000-2999: Classified Personnel Salaries Base \$216,849</p>	<p>Certificated Salaries- Mgmnt 9700 1000-1999: Certificated Personnel Salaries Base \$1,175,750</p> <p>Classified Salaries- Mgmnt 9700 2000-2999: Classified Personnel Salaries Base \$214,375</p>

		Benefits (includes STRS on-behalf) 3000-3999: Employee Benefits Base \$536,057	Benefits (includes STRS on-behalf) 3000-3999: Employee Benefits Base \$548,271
		Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 1000-1999: Certificated Personnel Salaries Base \$25,705	Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 1000-1999: Certificated Personnel Salaries Base \$24,083
		Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 2000-2999: Classified Personnel Salaries Base \$19,522	Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 2000-2999: Classified Personnel Salaries Base \$18,522
		Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 3000-3999: Employee Benefits Base \$531	Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 3000-3999: Employee Benefits Base \$4,350

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Instructional Materials Purchase CCSS Instructional materials aligned to Common Core Standards and Next Generation Science Standards.	3. Instructional Materials Purchased CCSS Instructional materials aligned to Common Core Standards. We are still researching instructional materials for Next Generation Science Standards. 2018-2019 will be when we will be exploring different options and possibly pilot different materials.	Textbooks and Instructional Materials-Resources 1100 & 6300 4000-4999: Books And Supplies Base \$31,848 Online subscriptions-object 5840 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$12,979	Textbooks and Instructional Materials-Resources 1100 & 6300 4000-4999: Books And Supplies Base \$39,513 Online subscriptions-object 5840 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$12,979

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>4. Staff Development</p> <p>Provide Staff Development for NGSS, CCSS and ELD Standard</p>	<p>4. Staff Development</p> <p>Provided Staff Development for NGSS, CCSS and ELD Standard</p>	<p>Three Professional Development Days added to salary schedule, included in Goal 1 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>Travel & Conferences-Function 1000, object 5200 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$4,000</p>	<p>Three Professional Development Days added to salary schedule, included in Goal 1 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>Travel & Conferences-Function 1000, object 5200 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$9,109</p>
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5. English Language Development (ELD)</p> <p>Provide ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes.</p>	<p>5. English Language Development (ELD)</p> <p>Provided ELD Coordinator, ELD Curriculum, Supplemental Curriculum and Literacy classes.</p>	<p>Literacy Class at GNTA-Goal 4760, Mgmt LCFF 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$23,034</p> <p>Literacy Class at GNTA-Goal 4760, Mgmt LCFF 3000-3999: Employee Benefits Supplemental & Concentration \$8,796</p> <p>GES Principal will serve as the District Wide ELD Coordinator-included in Goal 1, Highly Qualified Staff 1000-1999: Certificated Personnel Salaries Base \$55,723</p> <p>ELD Curriculum-Resource 4203 4000-4999: Books And Supplies Supplemental & Concentration \$428</p>	<p>Literacy Class at GNTA-Goal 4760, Mgmt LCFF 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$24,442</p> <p>Literacy Class at GNTA-Goal 4760, Mgmt LCFF 3000-3999: Employee Benefits Supplemental & Concentration \$9,296</p> <p>GES Principal will serve as the District Wide ELD Coordinator-included in Goal 1, Highly Qualified Staff 1000-1999: Certificated Personnel Salaries Base \$55,723</p> <p>ELD Curriculum-Resource 4203 4000-4999: Books And Supplies Supplemental & Concentration \$483</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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6. Instructional Support

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

6. Instructional Support

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

GES Instructional Aides- Object 2100, Mgmt LCFF 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$37,620

Math Support Classes- Mgmt LCFF 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$45,077

Certificated Salaries & benefits- Intervention Services, resource 3010 1000-1999: Certificated Personnel Salaries Title I \$17,603

Classified Salary--Intervention Services, resource 6500 2000-2999: Classified Personnel Salaries Base \$60,439

GES Instructional Aides- Object 2100, Mgmt LCFF 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$47,661

Math Support Classes- Mgmt LCFF 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$46,384

Certificated Salaries & benefits- Intervention Services, resource 3010 1000-1999: Certificated Personnel Salaries Title I \$12,682

Classified Salary--Intervention Services, resource 6500 2000-2999: Classified Personnel Salaries Base \$47,479

Action 7

Planned Actions/Services

7. Data Analysis

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

Actual Actions/Services

7. Data Analysis

Used data to inform decisions by 1) developing data collection and analysis tools, 2) developing evaluation and corrective action tools, and 3) beginning to explore formative and summative assessments for CCSS in Mathematics

Budgeted Expenditures

Consulting Services- Mgmt LCFF 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration \$8,000

Substitute Teachers-object 1140 1000-1999: Certificated Personnel Salaries Base \$12,000

Estimated Actual Expenditures

Consulting Services- Mgmt LCFF 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration \$10,033

Substitute Teachers-object 1140 1000-1999: Certificated Personnel Salaries Base \$12,000

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

8. Student Writing

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

8. Student Writing

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

At GNTA Staff will work on this during their Advisory Period 0000: Unrestricted Base \$0

At GNTA Staff will work on this during their Advisory Period 0000: Unrestricted Base \$0

Analysis

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

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

In order to increase student achievement we increased use of technology, ensured highly qualified staff, purchased CCSS Instructional materials, provided professional development, provided ELD Instruction, ELD Curriculum, Supplemental Curriculum and Literacy classes, provided instructional support (instructional aides, math support classes, learning centers, study skills course for RSP, intervention services), used data to inform instruction, and improved student writing. We completed all intended tasks and had minor adjustments to the budget.

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

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

- *our Math SBAC results of -12 in 2016-2017 (which is an increase of 11 points)
- *Maintained teacher misassignments at 0
- *ELD Standards implementation: Average Score of 3.2-Initial Implementation
- *NGSS: Average Score of 2.5 -Beginning Development (goal: Exploration and Research)
- *12 out of 19 graduates met the A-G requirements in 17-18 (63%), increase of 37%.
- *English Learner Indicator (Dashboard) was 73%, which was a decrease of 9%, but still well about 67% goal.
- *We had 1 students who passed an AP exam with a 3 or higher in 2016-2017
- *EAP-ELA: 61% of students were Conditionally Ready or Ready for College in ELA (considerable improvement has been made here) (increase of 34%)
- *EAP-Math: 21% of students were Conditionally Ready or Ready for College in Mathematics. (increase of 13%)

The following measurable goals demonstrate a continued need:

- *ELA: Average Score of 3.4-Initial Implementation (goal full)
- *Math: Average Score of 3.7-Initial Implementation (goal full)
- *our ELA SBAC results of -54 in 2016-2017 (although we did increase by 4 points)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2, Action 4-Travel & Conference increase of \$5,109 for Internship program for new teacher. Goal 2 , Action 6-GES Aides increased by \$10,041, increased FTE by 0.6, Intervention Services decreased by \$12,960, Intervention Aide was moved back to TSA after student's IEP determined they need a one-to-one aide.

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

No changes were made to the goal, expected outcomes, metrics or actions and services to achieve this goal in 2017-2018 .

For the 2018-2019 LCAP, based on this analysis and the analysis of the LCFF Evaluation Rubrics we will continue each of the actions described in the 2017-2018 LCAP and add to Action 3: Instructional Materials: "Explore and possibly pilot Next Generation Science Standards Instructional Materials" and add to Action 6: Instructional Support a High School Alternative Education-Independent Study/College and Career position. The following metrics for 2018-2019 will be adjusted based on 2017-2018 data: 1) SBAC Mathematics goal -49 instead of -48 (+5 increase from 2017 data -54 to -49), 2) SBAC ELA goal -7 instead of -10 (+5 increase from 2017 data -12 to --7),

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Increase student engagement

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Attendance Rate</p> <p>17-18 As of April 2018 >93%</p> <p>Baseline 15-16: 94% 16-17: 95%</p>	<p>95% attendance rate</p>
<p>Metric/Indicator Course Access-unduplicated students</p> <p>17-18 100%</p>	<p>100% of students have Course Access-unduplicated students</p> <p>Grade 1-6 students have access to English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, Physical Education</p> <p>Grade 7-12 students have access to English, Social sciences, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing arts, applied arts, career technical education (only 9-12)</p>

Expected

Baseline

Based on student survey

15-16: 100%

16-17: 100%

Metric/Indicator

Course Access-students with exceptional needs

17-18

100%

Baseline

Based on student survey

15-16: 100%

16-17: 100%

Metric/Indicator

Chronic Absenteeism Rate

17-18

10%

Baseline

15-16: 9%

16-17: 12%

Metric/Indicator

HS Drop Out Rate

17-18

0%

Baseline

15-16: 0%

16-17: 0%

Metric/Indicator

MS Drop Out Rate

17-18

0%

Actual

100% of students with exceptional needs also have access to :

Grade 1-6 students have access to English, Mathematics, Social Sciences, Science, Visual and Performing Arts, Health, Physical Education

Grade 7-12 students have access to English, Social sciences, Foreign Language, Physical Education, Science, Mathematics, Visual and Performing arts, applied arts, career technical education (only 9-12)

9.5% chronic absenteeism rate (as of April 2018)

HS Drop Out Rate: 0%

MS Drop Out Rate:0%

Expected	Actual
Baseline 15-16: 0% 16-17: 0%	
Metric/Indicator Graduation Rate 17-18 >90% Baseline 15-16: 100% (22 graduates) 16-17: 100% (17 graduates)	Graduation Rate: 17-18 100% anticipated

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Visual and Performing Arts Provide access to visual and performing arts as available.	1. Visual and Performing Arts Provided access to visual and performing arts as available.	Art & Music Consultants- Resource 9000 5800: Professional/Consulting Services And Operating Expenditures Base \$12,775 Supplies & Materials 4000-4999: Books And Supplies Base \$500 Art Teacher at GNTA - amount included in Goal 1 Highly Qualified Staff 1000-1999: Certificated Personnel Salaries Base \$0	Art & Music Consultants- Resource 9000 5800: Professional/Consulting Services And Operating Expenditures Base \$12,775 Supplies & Materials 4000-4999: Books And Supplies Base \$1,147 Art Teacher at GNTA - amount included in Goal 1 Highly Qualified Staff 1000-1999: Certificated Personnel Salaries Base \$0

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2. Sports Provide interscholastic sports to middle and high school students.	2. Sports Provided interscholastic sports to middle and high school students.	Coaches salaries and benefits, Resource 0849, Objects 2-3 2000-2999: Classified Personnel Salaries Base \$22,366 Officials & other services 5000-5999: Services And Other Operating Expenditures Base \$18,655	Coaches salaries and benefits, Resource 0849, Objects 1-3 2000-2999: Classified Personnel Salaries Base \$22,366 Officials & other services 5000-5999: Services And Other Operating Expenditures Base \$18,655

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. CTE Course Provide at least 1 CTE Courses for Middle and High school students.	3. CTE Course Provided at least 1 CTE Courses for High school students (CTE is not part of the Middle School curriculum and was written in LCAP in error).	ROP Teacher salary & benefits-included in highly qualified staff 1000-1999: Certificated Personnel Salaries Base \$0 Supplies-goal 6000 4000-4999: Books And Supplies Base \$3,500	ROP Teacher salary & benefits-included in highly qualified staff 1000-1999: Certificated Personnel Salaries Base \$0 Supplies-goal 6000 4000-4999: Books And Supplies Base \$1,500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Engaging and Rigorous experiences At the high school level provide: 1) Exploratory workshops, 2) Project based learning, 3) Online courses as needed, 4) AP Courses as needed, 5) Advisory class At Elementary School level provide: 1) socio-emotional curriculum and 2) develop maker program.	4. Engaging and Rigorous experiences At the high school level provided: 1) Exploratory workshops, 2) Project based learning, 3) Online courses as needed, 4) AP Courses as needed, 5) Advisory class At Elementary School level provided: 1) socio-emotional curriculum (toolbox program) and 2) developed maker program.	College & Career Readiness grant Resource 7338 5000-5999: Services And Other Operating Expenditures Other \$10,000 Tool Box Program Implementation-object 5830 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$7,000	College & Career Readiness grant Resource 7338 5000-5999: Services And Other Operating Expenditures Other \$10,000 Tool Box Program Implementation-Resource 1100,object 5800 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$3,400

Analysis

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

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

We increased student engagement by providing elementary students with visual and performing arts, middle and high school students access to Interscholastic sports, high school students with access to CTE courses, all students with engaging and rigorous experiences.

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

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

- * we had a 95% attendance rate, exceeding our goal of 94%
- *100% of students, including unduplicated students, had course access
- * Our Chronic Absenteeism was 9.5% which was a decrease from 12%.
- *0% high school dropout rate
- *0% middle school dropout rate
- *100% anticipated graduation rate for 17-18

Although we met all of our measurable goals we must continue to maintain the progress we have made in this area especially as it relates to chronic absenteeism and attendance rates.

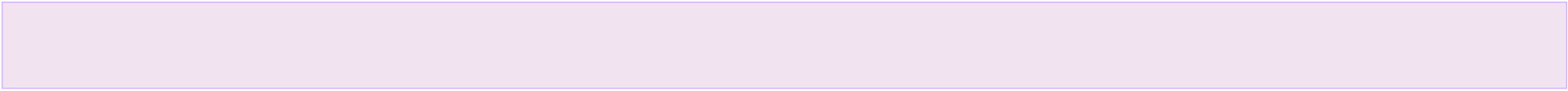
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3: Reduced supplies to \$1,500, CTE program received a \$20,000 grant. Goal 4: Toolbox changed object to 5800 from 5830. Reduced expenditures to \$3,400 because the deposit of \$3,121 was paid in 2016-17.

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

No changes were made to the goal, expected outcomes, metrics or actions and services to achieve this goal in 2017-2018 .

For the 2018-2019 LCAP, based on this analysis and the analysis of the LCFF Evaluation Rubrics we will continue each of the actions described in the 2017-2018 LCAP



Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Increase Parent Involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Seeking Input in School/ District Decision Making

17-18

90 Parent surveys returned

Baseline

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

52 Parent surveys returned

Metric/Indicator

Promoting Participation in Programs

17-18

45% of families attended schoolwide events.

Baseline

16-17:

40% of families attended schoolwide events.

40% of families attended schoolwide events.

Metric/Indicator

Promoting Participation in Programs

64% of parents surveyed agreed or strongly agreed with the following statement "Schools encourage parental involvement and participation.

Expected	Actual
17-18 70% Baseline 16-17: 66% of parents surveyed 82 agreed or strongly agreed with the following statement "Schools encourage parental involvement and participation. "	
Metric/Indicator Parent participation for unduplicated students and individuals with exceptional needs 17-18 45% of families of unduplicated students and individuals with exceptional needs attended schoolwide events. Baseline 16-17: 40% of families attended schoolwide events	40% of families of unduplicated students and individuals with exceptional needs attended schoolwide events.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Family Events Provide welcoming family events such as 1) Parent Information Night before school starts, 2) Information on New Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House, 6) Parent Site Visits.	1. Family Events Provided welcoming family events such as 1) Parent Information Night before school starts, 2) Information on New Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House or Exhibit Night, 6) Parent Site Visits. Other events: Jog-a-thon	Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$500	Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Communication to Families Ensure effective communication to families by utilizing 1) all call system to remind them of upcoming events and 2) Facebook and district website to communicate with families .	2. Communication to Families Ensured effective communication to families by utilizing 1) all call system to remind them of upcoming events and 2) Facebook and 3) district website to communicate with families .	All-Call System 5000-5999: Services And Other Operating Expenditures Base \$2,500 Website Hosting Fee 5000-5999: Services And Other Operating Expenditures Base \$1000	All-Call System 5000-5999: Services And Other Operating Expenditures Base \$2,500 Website Hosting Fee 5000-5999: Services And Other Operating Expenditures Base \$1000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Community Outreach Build strong relationships with the community and volunteers by 1) continuing to host town hall meetings, 2) continuing the Geyserville Education Foundation, and 3) hiring Public Relations/Volunteer coordinator to a) maintain volunteer database and b) develop outreach materials.	3. Community Outreach Built strong relationships with the community and volunteers by 1) continuing to host town hall meetings, 2) continuing the Geyserville Education Foundation, and 3) hiring Public Relations/Volunteer coordinator to a) maintaining volunteer database and b) develop outreach materials.	Community Engagement Coordinator salary 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$13,412 Community Engagement Coordinator benefits 3000-3999: Employee Benefits Supplemental & Concentration \$2,788 Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$1000 PR/Volunteer coordinator-function 2495 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$12,654	Community Engagement Coordinator salary 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$13,412 Community Engagement Coordinator benefits 3000-3999: Employee Benefits Supplemental & Concentration \$2,788 Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$1000 PR/Volunteer coordinator-function 2495 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$13,154

PR/Volunteer coordinator-function
2495 3000-3999: Employee
Benefits Supplemental &
Concentration \$3,343

PR/Volunteer coordinator-function
2495 3000-3999:
Employee Benefits Supplemental
& Concentration \$3,343

Analysis

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

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

We increased parent involvement by providing welcoming family events (Parent Information Night before school starts, Information on New Tech Academy, Information on TK program, Back to School Night, Open House, Parent Site Visits), communicating to families (all call system to remind them of upcoming events and Facebook and district website to communicate with families), providing community outreach (continuing to host town hall meetings, continuing the Geyserville Education Foundation, and hiring Public Relations/Volunteer coordinator to maintain volunteer database and develop outreach materials)

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

We did not meet any of our metrics for this goal and demonstrates an increased need.

The following measurable goals demonstrate a continued need:

*52 parents returned parent surveys (compared to 82 surveys returned in 16-17 and a goal of 90)

*40% of families attended schoolwide events (compared to 40% in 16-17 and our goal was 45%)

*64% of parents surveyed "strongly agree" or "agree" that the schools encouraged parental involvement and participation (compared to 66% in 16-17 and our goal of 70%))

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between budgeted expenditures and estimated actual expenditures.

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

No changes were made to the goal, expected outcomes, metrics or actions and services to achieve this goal in 2017-2018 .

For the 2018-2019 LCAP, based on this analysis and the analysis of the LCFF Evaluation Rubrics we will continue each of the actions described in the 2017-2018 LCAP. The following metrics for 2018-2019 will be adjusted based on 2017-2018 data: 1) Parent surveys

returned: 82 instead of 100 (17-18 data was 52 surveys), 2) Parent attendance at events 45% instead of 50% (17-18 data was 40%), 3) Promoting participation in programs: 70% instead of 75% (17-18 data was 64%)

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

1. Community Events: Corned Beef and Cabbage (March 17th 2018), Town Hall Meeting, Chamber of Commerce Dinners, Kiwanis meeting
2. Staff meetings (Adult Learning Time). Every Wednesday. August 2017-May 2018. Throughout the year we discuss challenges that are in need of addressing at our site.
3. Student Surveys. Geyserville New Tech Academy students took NTN Culture Survey (113 participants took the survey). GES (____ participants)
4. October 2017- DELAC Meeting
5. English/Spanish Parent Survey
6. April 2018-District Leadership meetings (principals and superintendent) (identified additional actions that were needed)....data analysis, identifying a need.
7. April 2018-Annual Update discussion at Board/ Stakeholder Meeting
8. June, 2018-DELAC Meeting
11. May 2018-GNTA Staff Meeting
12. May 2018 - GES Staff Meeting
13. May 2018-LCAP and Budget Public Hearing
14. June 21, 2018 LCAP and Budget Adoption

Impact on LCAP and Annual Update

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

1. Community Events: Corned Beef and Cabbage (March 17th 2018), Town Hall Meeting, Chamber of Commerce Dinners, Kiwanis meeting

By meeting with community members throughout the year during various events we know that the community is behind our current goals and actions and there are no alterations or changes requested at this time. Community members are especially excited by our "toolbox program" (goal 3 action 4). Community members are supportive of creating a position to increase support to students in need.

2. Staff Meetings. This year we continued the goals and actions as determined by the 17-18 LCAP. At this time there are no alterations or changes requested and we will continue to implement our plan.

3A. GNTA Student Survey: Demonstrates the actions and goals that we are doing are working and should be continued:

3 year analysis

School connectedness: +6%

Learning experiences: +6%

Rules and Discipline Processes: +18%

Peer Relationships: +1%

Adult Relationships: +11%

College and Career Ready: +18%

The only area of concern, where we have not seen growth is "Peer relationships" which is an area to discuss with our counselors and psychologists as a part of Goal 1 Action 3.

3B. GES Student Survey Results.

4. October 2017- DELAC Meeting . We discussed the three year plan, completed surveys. Parents are supportive of continuing the goals and actions. No changes requested.

5. English/Spanish Parent Survey.

We need to increase number of surveys and engagement, which will fall under Goal 4 Action 3 (Community Outreach). We will work with Public Relations/Volunteer Coordinator to assist with increasing engagement.

6. April 2018-District Leadership meetings (principals and superintendent). Reviewed data and determined to continue goals and actions. After reflecting on increased need it was decided a High School Alternative Education-Independent Study/College and Career position was needed to better support students. Small changes were made to clarify action item. Revision of Goal 2 Action 3 to read "Explore and possibly pilot Next Generation Science Standards instructional materials" instead of purchasing these items was made. Realization that middle school should not be included in CTE offering (as stated in LCAP) was made and adjusted on the LCAP.
7. April 2018-Annual Update discussion at Board/ Stakeholder Meeting. A review of the annual update to board provided great insight into how we are doing on our 3 year plan. No changes were requested.
8. June, 2018-DELAC Meeting . Review of Annual Update and 18-19 was provided to all parents. No changes were requested and parents agreed that the only change, addition of High School Alternative Education-Independent Study/College and Career position, was valuable.
11. May 22, 2018-GNTA Staff Meeting. Review of Annual Update and 18-19 was provided to all teachers. No changes were requested and staff agreed that the addition of High School Alternative Education-Independent Study/College and Career position, was valuable. A discussion of being a 3 year plan and doing a deeper analysis in 2020 was made.
12. May 22, 2018 - GES Staff Meeting. Review of Annual Update and 18-19 was provided to all teachers. No changes were requested as an urgent need. A discussion of being a 3 year plan and doing a deeper analysis in 2020 was made.
13. June 2018-LCAP and Budget Public Hearing. No comments or questions from the public.
14. June 21, 2018 LCAP and Budget Adoption.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Provide safe and secure school environments

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FIT Report	15-16: all in good repair. 16-17: all in good repair.	Expected: Good Repair Actual: Good Repair	Good Repair	Good Repair
Suspension Rate	15-16: 2.3% (6 students) 16-17: 0.7% (2 students)	Expected: As of April 2018 <2.5% Actual: 1.9%	As of April 2019 <2.5%	As of April 2020 <2.5%
Expulsion Rate	15-16: 0 16-17: 0	Expected: 0 Actual: 0	0	0
Parent Survey: Safe (Local Survey or CHKS)	Parents feel the school is safe, clean and in good condition. 15-16: 82% (24 respondents) 16-17: 81% (66 respondents)	Expected: >85% Actual: 83%	>85%	>85%
Student Survey: Safety (Local Survey or CHKS)	Students feel the school is safe. 15-16: 90% GNTA 16-17: 84% GNTA, 86% GES	Expected: >90% Actual: 82% GNTA, ___GES	>90%	>90%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services**1. Maintenance and Operations**

Provide General Maintenance & Operation repairs, supplies and services

2018-19 Actions/Services**1. Maintenance and Operations**

Provide General Maintenance & Operation repairs, supplies and services

2019-20 Actions/Services**1. Maintenance and Operations**

Provide General Maintenance & Operation repairs, supplies and services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$144,494	\$198,145	\$170,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Custodial salaries	2000-2999: Classified Personnel Salaries Maintenance and Custodial salaries	2000-2999: Classified Personnel Salaries Maintenance and Custodial salaries

Amount	\$29,000	\$29,000	\$35,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Maintenance and Custodial Supplies	4000-4999: Books And Supplies Maintenance and Custodial Supplies	4000-4999: Books And Supplies Maintenance and Custodial Supplies
Amount	\$144,200	\$212,200	\$160,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance Repairs and Operating costs	5000-5999: Services And Other Operating Expenditures Maintenance Repairs and Operating costs	5000-5999: Services And Other Operating Expenditures Maintenance Repairs and Operating costs
Amount	\$30,300	\$45,330	\$38,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Transportation parts and supplies	4000-4999: Books And Supplies Transportation parts and supplies	4000-4999: Books And Supplies Transportation parts and supplies
Amount	\$47,755	\$47,775	\$50,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation Bus & Vehicles repairs	5000-5999: Services And Other Operating Expenditures Transportation Bus & Vehicles repairs	5000-5999: Services And Other Operating Expenditures Transportation Bus & Vehicles repairs
Amount	\$40,111	\$51,774	\$52,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Bus & Van Drivers salaries and benefits	2000-2999: Classified Personnel Salaries Bus & Van Drivers salaries and benefits	2000-2999: Classified Personnel Salaries Bus & Van Drivers salaries and benefits

Amount	\$60,363	\$87,741	\$80,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Maintenance & Transportation benefits	3000-3999: Employee Benefits Maintenance & Transportation benefits	3000-3999: Employee Benefits Maintenance & Transportation benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2. Supervision

Provide Yard duty and Campus Supervision

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

Unchanged Action

2018-19 Actions/Services

2. Supervision

Provide Yard duty and Campus Supervision

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

Unchanged Action

2019-20 Actions/Services

2. Supervision

Provide Yard duty and Campus Supervision

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Emotional Support

2018-19 Actions/Services

3. Emotional Support for Students

2019-20 Actions/Services

3. Emotional Support for Students

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$23,000	\$23,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling Service	5800: Professional/Consulting Services And Operating Expenditures Counseling Service	5800: Professional/Consulting Services And Operating Expenditures Counseling Service
Amount	\$3,346	\$3,483	\$3,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Consultant Service, Resource 6512--Psychologist & Behavior Intervention	5000-5999: Services And Other Operating Expenditures Professional Consultant Service, Resource 6512--Psychologist & Behavior Intervention	5000-5999: Services And Other Operating Expenditures Professional Consultant Service, Resource 6512--Psychologist & Behavior Intervention

Action 4

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

Students to be Served:

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

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

LEA-wide
[Add Scope of Services selection here]

All Schools
[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Safe School Culture

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

2018-19 Actions/Services

4. Safe School Culture

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

2019-20 Actions/Services

4. Safe School Culture

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$200	\$200
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Restorative Practices program	4000-4999: Books And Supplies Restorative Practices program	4000-4999: Books And Supplies Restorative Practices program
Amount	\$500	\$293	\$100
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Safe Schools Ambassadors	5000-5999: Services And Other Operating Expenditures Safe Schools Ambassadors	5000-5999: Services And Other Operating Expenditures Safe Schools Ambassadors

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

Action 5

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

Students to be Served:

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

Specific Student Groups: pilot

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

Specific Grade Spans: for 17-18 just two classrooms 1st grade and 5th grade at Geyserville Elementary School
[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5. 21st Century Furniture Pilot 21st Century Furniture in selected classrooms	21st Century Furniture Purchase additional 21st century furniture items for classrooms if successful.	21st Century Furniture Ensure all classrooms have 21st century furniture in classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$56,000	\$5,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies 21st Century Furniture-object 4400	4000-4999: Books And Supplies 21st Century Furniture, mgmnt 21st. One-time money.	4000-4999: Books And Supplies 21st Century Furniture

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Increase student achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

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

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC-Math (grades 3-8)	Average point value away from the scaled score of 3: 15-16: -58 (change of -4.7 points from 14-15)	Expected: SBAC 2017: -53 pts Actual: SBAC 2017: -54 pts	Original: SBAC 2018: -48 pts Modified: SBAC 2018: -49 pts	SBAC 2019: -43 pts
SBAC-ELA (grades 3-8)	Average point value away from the scaled score of 3: 15-16: -23 (change of -2.6 points from 14-15)	Expected: SBAC 2017: -18 pts Actual: SBAC 2017: -12pts	Original: SBAC 2018: -10 pts Modified: SBAC 2018: -7 pts	SBAC 2019: -8 pts
Teacher misassignments	15-16:0 16-17:0	Expected: 0 Actual: 0	0	0
CCSS-ELA Implementation	16-17: Average Score of 4-Full Implementation	Expected: Average score of 4-Full Implementation Actual: 3- Initial Implementation ?Average score of 3.4 Professional Development: 3.1 (note 2 people stated a "1") Instructional Materials: 3.6 Instruction: 3.4?	Average score of 4-Full Implementation	Average score of 5 Full Implementation and Sustainable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CCSS-Math Implementation	16-17: Average Score of 4-Full Implementation	<p>Expected: Average score of 4-Full Implementation Actual: 3- Initial Implementation</p> <p>?Average score of 3.7 Professional Development: 3.6 Instructional Materials: 4 Instruction: 3.6?</p>	Average score of 4 Full Implementation	Average score of 5 Full Implementation and Sustainable
CCSS-ELD Implementation	16-17: Average Score of 3 Initial Implementation	<p>Expected: Average score of 3 Initial Implementation Actual: 3- Initial Implementation</p> <p>?Average score of 3.2 Professional Development: 3.2 Instructional Materials: 3.4 Instruction: 3.1?</p>	Average score of 4 Full Implementation	Average score of 5 Full Implementation and Sustainable
NGSS Implementation	16-17: Average Score of 0 Discussion	<p>Expected: Average Score of 1: Exploration and Research Phase Actual: 2 Beginning Development</p> <p>Average score of 2.5 Professional Development: 2.6 Instructional Materials: 2.4</p>	(Modified) Average Score of 2 Beginning Development	Average Score of 2 Beginning Development

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Instruction: 2.5?		
EL-Reclassification	15-16: 16% 16-17: 31%	Expected: >10% Actual:	>10%	>10%
CELDT/ELPAC	Increased at least one CELDT level compared to the prior year OR Maintained Early Advanced/Advanced English Proficient 15-16: 52% 16-17: 28%	Expected: >35% Actual: NA	>40%	>45%
A-G Requirements	15-16: 6 Graduates (or 26%) 16-17: 3 graduates (or 20%)	Expected: >4 graduates or 25% Actual: 12 or 63%	>5 graduates or 30%	>6 graduates or 35%
Dashboard: English Learner Progress	Current: 84% Previous: 35%	Expected: >67% Actual: 73%	>70%	>72%
EAP-ELA	15-16: 24% Conditionally Ready or Ready for College in ELA	Expected: EAP 2017: 27% Actual: 61%	EAP 2018: 30%	EAP 2019: 30%
EAP-Math	15-16: 6% Conditionally Ready or Ready for College in Math	Expected: EAP 2017: 8% Actual: 21%	EAP 2018: 11%	EAP 2018: 14%
AP Exam	% of 11th and 12th grade	Expected: 16-17: 1%	17-18: 4%	18-19: 9%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	students who scored a 3 or higher on an AP exam. 15-16: 0%	Actual: 10% (1 out of 10)		
API	NA	NA	NA	NA
Williams Complaints	Every pupil in the school district has sufficient access to standards-aligned instructional materials. 15-16 0 complaints 16-17 0 complaints	Expected: 0 Complaints Actual: 0 Complaints	0 Complaints	0 Complaints

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

1. Technology
Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.

2018-19 Actions/Services

1. Technology
Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.

2019-20 Actions/Services

1. Technology
Increase use of technology to implement state standards by purchasing technology, replacing technology as needed and providing technology support and repairs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,000	\$28,500	\$10,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Purchase new or replace old technology- Mgmnt TEKK	4000-4999: Books And Supplies Purchase new or replace old technology- Mgmnt TEKK	4000-4999: Books And Supplies Purchase new or replace old technology- Mgmnt TEKK
Amount	\$1,820	\$1,820	\$1,820
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Support at GNTA	1000-1999: Certificated Personnel Salaries Tech Support-District	1000-1999: Certificated Personnel Salaries Tech Support-District

Amount	\$4,000	\$4,000	\$1,820
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Tech support at GES- object 2220	2000-2999: Classified Personnel Salaries Tech Support -GES, object 2220	2000-2999: Classified Personnel Salaries Tech Support -GES, object 2220
Amount	\$9,974	\$14,500	\$12,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Schools Connect Consortium	5000-5999: Services And Other Operating Expenditures Schools Connect Consortium & software	5000-5999: Services And Other Operating Expenditures Software & Schools Connect Consortium
Amount		\$6,500	
Source		Other	
Budget Reference		4000-4999: Books And Supplies College & Career-Resource 7338 (Restricted)	

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2. Highly Qualified Staff

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

2018-19 Actions/Services

2.Highly Qualified Staff

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

2019-20 Actions/Services

2.Highly Qualified Staff

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,177,928	\$1,129,277	\$1,160,125
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries- Mgmnt 9700	1000-1999: Certificated Personnel Salaries Certificated Salaries, Unrestricted, mgmt 9700	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$216,849	\$199,029	\$205,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries- Mgmnt 9700	2000-2999: Classified Personnel Salaries Classified Salaries, Unrestricted	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$536,057	\$551,764	\$552,624
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits (includes STRS on-behalf)	3000-3999: Employee Benefits Benefits, Unrestricted	3000-3999: Employee Benefits Benefits

Amount	\$25,705	\$23,113	\$24,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900	1000-1999: Certificated Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted	1000-1999: Certificated Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted
Amount	\$19,522	\$14,250	\$15,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900	2000-2999: Classified Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted	2000-2999: Classified Personnel Salaries Non FTE salaries. Extra-duty Substitutes, etc. Unrestricted
Amount	\$531	\$305	\$560
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900	3000-3999: Employee Benefits Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 Unrestricted	3000-3999: Employee Benefits Non FTE salaries. Extra-duty Substitutes, etc. mgmnt 9900 Unrestricted

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

3. Instructional Materials

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

2018-19 Actions/Services

3. Instructional Materials

Purchase CCSS Instructional materials
aligned to Common Core Standards.

Explore and possibly pilot Next Generation
Science Standards instructional materials.

2019-20 Actions/Services

3. Instructional Materials

Purchase CCSS Instructional materials
aligned to Common Core Standards.

Pilot or purchase Next Generation Science
Standards instructional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,848	\$47,325	\$30,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Textbooks and Instructional Materials-Resources 1100 & 6300	4000-4999: Books And Supplies Textbooks and Instructional Materials	4000-4999: Books And Supplies Textbooks and Instructional Materials
Amount	\$12,979	\$9,300	\$5,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Online subscriptions-object 5840	5000-5999: Services And Other Operating Expenditures Edgenuity & other software (non TEKK mgmt)	5000-5999: Services And Other Operating Expenditures Online subscriptions and software

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4. Staff Development

Provide Staff Development for NGSS, CCSS and ELD Standard

2018-19 Actions/Services

4. Staff Development

Provide Staff Development for NGSS, CCSS and ELD Standard

2019-20 Actions/Services

4. Staff Development

Provide Staff Development for NGSS, CCSS and ELD Standard

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$15,500	\$5,000
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Three Professional Development Days added to salary schedule, included in Goal 1	5000-5999: Services And Other Operating Expenditures Travel & Conferences-Function 1000, object 5200	5000-5999: Services And Other Operating Expenditures Travel & Conferences-Function 1000, object 5200
Amount	\$4,000		
Source	Supplemental & Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conferences-Function 1000, object 5200		

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5. English Language Development (ELD)

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

2018-19 Actions/Services

5. English Language Development (ELD)

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

2019-20 Actions/Services

5. English Language Development (ELD)

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,034	\$27,659	\$29,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Literacy Class at GNTA-Goal 4760, Mgmt LCFF	1000-1999: Certificated Personnel Salaries Literacy Class at GNTA-Goal 4760, Mgmt LCFF	1000-1999: Certificated Personnel Salaries Literacy Class at GNTA-Goal 4760, Mgmt LCFF
Amount	\$8,796	\$10,698	\$10,911
Source	Supplemental & Concentration	Base	Base
Budget Reference	3000-3999: Employee Benefits Literacy Class at GNTA-Goal 4760, Mgmt LCFF	3000-3999: Employee Benefits Literacy Class at GNTA-Goal 4760, Mgmt LCFF	3000-3999: Employee Benefits Literacy Class at GNTA-Goal 4760, Mgmt LCFF
Amount	\$55,723	\$49,661	\$50,700
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries GES Principal will serve as the District Wide ELD Coordinator-included in Goal 1, Highly Qualified Staff (included benefit costs)	1000-1999: Certificated Personnel Salaries GES Principal will serve as the District Wide ELD Coordinator-included in Goal 1, Highly Qualified Staff (does not include benefit costs)	1000-1999: Certificated Personnel Salaries GES Principal will serve as the District Wide ELD Coordinator-included in Goal 1, Highly Qualified Staff

Amount	\$428	\$3,000	\$500
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies ELD Curriculum-Resource 4203	4000-4999: Books And Supplies ELD Curriculum-object 4110	4000-4999: Books And Supplies ELD Curriculum

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

6. Instructional Support

Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP and 5) Intervention services to students

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

Modified Action

2018-19 Actions/Services

6. Instructional Support

Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP, 5) Intervention services to students with

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

Unchanged Action

2019-20 Actions/Services

6. Instructional Support

Provide Instructional Support to students by providing 1) instructional aides at GES, 2) Math Support Classes for Middle School and High School, 3) Learning Centers, 4) Study skills course for RSP and 5) Intervention services to students

with disabilities, students not performing at standards, and students at risk of becoming truant.

disabilities, students not performing at standards, and students at risk of becoming truant and 6) (NEW) High School Alternative Education-Independent Study/College and Career position

with disabilities, students not performing at standards, and students at risk of becoming truant, and 6) High School Alternative Education-Independent Study/College and Career position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,620	\$37,400	\$38,376
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries GES Instructional Aides- Object 2100, Mgmt LCFF	2000-2999: Classified Personnel Salaries GES Instructional Aides- Object 2100, Mgmt LCFF	2000-2999: Classified Personnel Salaries GES Instructional Aides- Object 2100, Mgmt LCFF
Amount	\$45,077	\$48,230	\$49,195
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Math Support Classes- Mgmt LCFF	1000-1999: Certificated Personnel Salaries Math Support Classes- Mgmt LCFF	1000-1999: Certificated Personnel Salaries Math Support Classes- Mgmt LCFF
Amount	\$17,603	\$10,293	\$11,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & benefits- Intervention Services, resource 3010	1000-1999: Certificated Personnel Salaries Certificated Salaries-Intervention Services, resource 3010 & 0000, object 1100	1000-1999: Certificated Personnel Salaries Certificated Salaries-Intervention Services, resource 3010 & 0000, object 1100

Amount	\$60,439	\$35,040	\$35,740
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary--Intervention Services, resource 6500	2000-2999: Classified Personnel Salaries Classified Salary--Intervention Services, resource 6500	2000-2999: Classified Personnel Salaries Classified Salary--Intervention Services, resource 6500

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

7. Data Analysis

Use data to inform decisions by 1) developing data collection and analysis tools, 2) develop evaluation and corrective action tools, 3) begin exploring formative

2018-19 Actions/Services

7. Data Analysis

Use data to inform decisions by 1) using data collection and analysis tools, 2) implementing evaluation and corrective action tools, 3) using exploring formative

2019-20 Actions/Services

7. Data Analysis

Use data to inform decisions by 1) using data collection and analysis tools, 2) implementing evaluation and corrective action tools, 3) using exploring formative

and summative assessments for CCSS in Mathematics

and summative assessments for CCSS in Mathematics and 4) exploring formative and summative assessments for CCSS in ELA

and summative assessments for CCSS in Mathematics and ELA and 4) exploring formative and summative assessments for NGSS.

Budgeted Expenditures

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

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

8. Student Writing

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

2018-19 Actions/Services

8. Student Writing

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

2019-20 Actions/Services

8. Student Writing

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Increase student engagement

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate	15-16: 94% 16-17: 95%	Expected: As of April 2018 >93% Actual: 95%	As of April 2019 >93%	As of April 2020 >93%
Course Access-unduplicated students	Based on student survey 15-16: 100% 16-17: 100%	Expected: 100% Actual: 100%	100%	100%
Course Access-students with exceptional needs	Based on student survey 15-16: 100% 16-17: 100%	Expected: 100% Actual: 100%	100%	100%
Chronic Absenteeism Rate	15-16: 9% 16-17: 12%	Expected: 10% Actual: 9.5%	9%	8%
HS Drop Out Rate	15-16: 0% 16-17: 0%	Expected: 0% Actual: 0%	0%	0%
MS Drop Out Rate	15-16: 0% 16-17: 0%	Expected: 0% Actual: 0%	0%	0%
Graduation Rate	15-16: 100% (22 graduates) 16-17: 100% (17 graduates)	Expected: >90% Actual: 100%	>90%	>90%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1. Visual and Performing Arts

Provide access to visual and performing arts as available.

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

Unchanged Action

2018-19 Actions/Services

1. Visual and Performing Arts

Provide access to visual and performing arts as available.

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

Unchanged Action

2019-20 Actions/Services

1. Visual and Performing Arts

Provide access to visual and performing arts as available.

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

All

Location(s):

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

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2. Sports

Provide interscholastic sports to middle and high school students.

2018-19 Actions/Services

2. Sports

Provide interscholastic sports to middle and high school students.

2019-20 Actions/Services

2. Sports

Provide interscholastic sports to middle and high school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,366	\$20,356	\$21,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Coaches salaries and benefits, Resource 0849, Objects 2-3	2000-2999: Classified Personnel Salaries Coaches salaries and benefits, Resource 0849, Objects 1-3	2000-2999: Classified Personnel Salaries Coaches salaries and benefits, Resource 0849, Objects 1-3
Amount	\$18,655	\$18,655	\$15,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Officials & other services	5800: Professional/Consulting Services And Operating Expenditures Officials & other services	5800: Professional/Consulting Services And Operating Expenditures Officials & other services
Amount		\$2,000	
Source		Base	
Budget Reference		4000-4999: Books And Supplies Supplies	

Action 3

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

Students to be Served:

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

All

Location(s):

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3. CTE Course

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

2018-19 Actions/Services

3. CTE Course

Provide at least 1 CTE Courses for High school students.

2019-20 Actions/Services

3. CTE Course

Provide at least 1 CTE Courses for High school students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ROP Teacher salary & benefits-included in highly qualified staff	1000-1999: Certificated Personnel Salaries ROP Teacher salary & benefits-included in highly qualified staff	1000-1999: Certificated Personnel Salaries ROP Teacher salary & benefits-included in highly qualified staff
Amount	\$3,500	\$1,500	\$2,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies-goal 6000	4000-4999: Books And Supplies Supplies-goal 6000	4000-4999: Books And Supplies Supplies-goal 6000

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4. Engaging and Rigorous experiences

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

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

4. Engaging and Rigorous experiences

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

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

4. Engaging and Rigorous experiences

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$16,500	
Source	Other	Other	
Budget Reference	5000-5999: Services And Other Operating Expenditures College & Career Readiness grant Resource 7338	5000-5999: Services And Other Operating Expenditures College & Career Readiness grant Resource 7338	
Amount	\$7,000	\$2,300	
Source	Supplemental & Concentration	Supplemental & Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures Tool Box Program Implementation-object 5830	4000-4999: Books And Supplies Intervention Materials	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Increase Parent Involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Seeking Input in School/ District Decision Making	16-17: 82 (32%) Parent Surveys returned	Expected: 90 Parent surveys returned Actual: 52	Original: 100 Parent surveys returned Modified: 82 parents survey returned	110 Parent surveys returned

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Promoting Participation in Programs	16-17: 40% of families attended schoolwide events.	Expected: 45% of families attended schoolwide events. Actual: 40%	Original: 50% of families attended schoolwide events. Modified: 45%	52% of families attended schoolwide events.
Promoting Participation in Programs	16-17: 66% of parents surveyed agreed or strongly agreed with the following statement "Schools encourage parental involvement and participation. "	Expected: 70% Actual: 64%	Original: 75% Modified: 70%	80%
Parent participation for unduplicated students and individuals with exceptional needs	16-17: 40% of families attended schoolwide events	Expected: 45% of families of unduplicated students and individuals with exceptional needs attended schoolwide events. Actual: 40%	Original: 50% of families of unduplicated students and individuals with exceptional needs attended schoolwide events. Modified: 45%	52% of families of unduplicated students and individuals with exceptional needs attended schoolwide events.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services**1. Family Events**

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

2018-19 Actions/Services**1. Family Events**

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

2019-20 Actions/Services**2. Family Events**

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

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services**2. Communication to Families**

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

2018-19 Actions/Services**2. Communication to Families**

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

2019-20 Actions/Services**2. Communication to Families**

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

Budgeted Expenditures

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

Amount	\$1000	\$1000	\$1000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Website Hosting Fee	5000-5999: Services And Other Operating Expenditures Website Hosting Fee	5000-5999: Services And Other Operating Expenditures Website Hosting Fee

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3. Community Outreach

Build strong relationships with the community and volunteers by 1) continuing to host town hall meetings, 2) continuing the Geyserville Education Foundation, and 3) hiring Public

2018-19 Actions/Services

3. Community Outreach

Build strong relationships with the community and volunteers. Public Relations/Volunteer coordinator to 1) maintain volunteer database, 2) develop

2019-20 Actions/Services

3. Community Outreach

Build strong relationships with the community and volunteers. Public Relations/Volunteer coordinator to 1) maintain volunteer database, 2) develop

Relations/Volunteer coordinator to a) maintain volunteer database and b) develop outreach materials.

outreach materials and 3) use Facebook and district website.

outreach materials and 3) use Facebook and district website.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,412	\$11,270	\$11,500
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Community Engagement Coordinator salary	2000-2999: Classified Personnel Salaries Community Engagement Coordinator salary	2000-2999: Classified Personnel Salaries Community Engagement Coordinator salary
Amount	\$2,788	\$3,779	\$3,850
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Community Engagement Coordinator benefits	3000-3999: Employee Benefits Community Engagement Coordinator benefits	3000-3999: Employee Benefits Community Engagement Coordinator benefits
Amount	\$1000	\$1000	\$1000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies-object 4350	4000-4999: Books And Supplies Supplies
Amount	\$12,654	\$12,654	\$12,654
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries PR/Volunteer coordinator-function 2495	2000-2999: Classified Personnel Salaries PR/Volunteer coordinator-function 2495	2000-2999: Classified Personnel Salaries PR/Volunteer coordinator-function 2495

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$217,415

Percentage to Increase or Improve Services

15.15%

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

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

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

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

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

Goal 1: Safe and Secure School Environment

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

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

1.3 Emotional Support -\$23,000

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

1.4 Safe School Culture: -\$1,243

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

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

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

Goal 2: Increase Student Achievement

2.1 Technology: -\$47,000

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

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

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

Core Standards. In order to successfully implement technology and understanding of 21st century skills, support with technology (trouble shooting, server help, wi-fi connection, website updates, online platform set up, online subscription set up, etc) is essential. The Schools Connect Consortium provides Wide Area Network (WAN) resources to Sonoma County districts. These services include Internet access, domain name services, web-server hosting, spam-filtered e-mail accounts, and content filtering that complies with the Child Internet Protection Act (CIPA).

2.3 Instructional Materials: -\$9,300

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

2.4 Staff Development: -\$15,500

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

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

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

2.6 Instructional Support. \$85,630

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

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

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

1) Instructional Aides at GES \$37,400

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

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

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

2.7 Data Analysis -\$8,000

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

Goal 3: Student Engagement

3.4 Engaging and Rigorous experiences. -\$2300

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

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

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

Goal 4: Family Involvement

4.1 Family Events-\$500

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

4.3. Community Outreach -32,079

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$241,919

Percentage to Increase or Improve Services

17.43%

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

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

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

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

Goal 1: Safe and Secure School Environment

1.3 Emotional Support -\$18,000

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

1.4 Safe School Culture: -\$2,000

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

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

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

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

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

Goal 2: Increase Student Achievement

2.1 Technology: -\$46,974

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

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

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

2.3 Instructional Materials: -\$12,979

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

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

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

Standards. Online subscriptions provide individualized learning to support our struggling students and assist in their mastery of the Common Core Standards (\$12,979)

2.4 Staff Development: -\$4,000

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

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

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

2.6 Instructional Support. \$82,697

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

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

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

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

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

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

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

2.7 Data Analysis -\$8,000

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

Goal 3: Student Engagement

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

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

Goal 4: Family Involvement

4.1 Family Events-\$500

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by providing the following family events: 1) Parent Information Night before school starts, 2) Information on New

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

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

Tech Academy, 3) Information on TK program, 4) Back to School Night, 5) Open House, 6) Parent Site Visits. These events will allow us to connect with families and provide them with important information. Supplies (\$500)

4.3. Community Outreach -33,197

This action/service will be principally directed toward and be effective in meeting the district's goals for unduplicated students in the state priority areas by building strong relationships with the community and volunteers by 1) continuing to host town hall meetings, 2) continuing the Geyserville Education Foundation, and 3) hiring Public Relations/Volunteer coordinator to a) maintain volunteer database and b) develop outreach materials. The PR/Volunteer Coordinator will assist in securing needed resources and man power to our unduplicated pupils (Salary: \$12,654, Benefits: 3,343) Community Engagement Coordinator (Salary \$13,412, Benefits: \$2,788). Supplies for Community events/outreach activities: (\$1000)

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,108,875.00	3,243,596.01	3,108,875.00	3,273,595.00	3,086,685.00	9,469,155.00
Base	2,832,167.00	2,950,806.00	2,832,167.00	2,929,091.00	2,857,830.00	8,619,088.00
Other	10,000.00	10,000.00	10,000.00	23,000.00	0.00	33,000.00
Supplemental & Concentration	249,105.00	270,108.01	249,105.00	311,211.00	217,855.00	778,171.00
Title I	17,603.00	12,682.00	17,603.00	10,293.00	11,000.00	38,896.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,108,875.00	3,243,596.01	3,108,875.00	3,273,595.00	3,086,685.00	9,469,155.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,358,890.00	1,352,884.00	1,358,890.00	1,302,053.00	1,333,840.00	3,994,783.00
2000-2999: Classified Personnel Salaries	591,847.00	604,102.00	591,847.00	583,918.00	563,090.00	1,738,855.00
3000-3999: Employee Benefits	611,878.00	631,411.00	611,878.00	657,663.00	651,355.00	1,920,896.00
4000-4999: Books And Supplies	132,076.00	155,446.01	132,076.00	223,655.00	122,700.00	478,431.00
5000-5999: Services And Other Operating Expenditures	374,409.00	457,585.00	374,409.00	455,901.00	371,950.00	1,202,260.00
5800: Professional/Consulting Services And Operating Expenditures	39,775.00	42,168.00	39,775.00	50,405.00	43,750.00	133,930.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,108,875.00	3,243,596.01	3,108,875.00	3,273,595.00	3,086,685.00	9,469,155.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,273,176.00	1,269,376.00	1,273,176.00	1,215,871.00	1,244,645.00	3,733,692.00
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	68,111.00	70,826.00	68,111.00	75,889.00	78,195.00	222,195.00
1000-1999: Certificated Personnel Salaries	Title I	17,603.00	12,682.00	17,603.00	10,293.00	11,000.00	38,896.00
2000-2999: Classified Personnel Salaries	Base	524,161.00	525,875.00	524,161.00	518,594.00	498,740.00	1,541,495.00
2000-2999: Classified Personnel Salaries	Supplemental & Concentration	67,686.00	78,227.00	67,686.00	65,324.00	64,350.00	197,360.00
3000-3999: Employee Benefits	Base	596,951.00	615,984.00	596,951.00	650,508.00	644,095.00	1,891,554.00
3000-3999: Employee Benefits	Supplemental & Concentration	14,927.00	15,427.00	14,927.00	7,155.00	7,260.00	29,342.00
4000-4999: Books And Supplies	Base	95,148.00	116,490.00	95,148.00	125,655.00	105,500.00	326,303.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	6,500.00	0.00	6,500.00
4000-4999: Books And Supplies	Supplemental & Concentration	36,928.00	38,956.01	36,928.00	91,500.00	17,200.00	145,628.00
5000-5999: Services And Other Operating Expenditures	Base	329,956.00	410,306.00	329,956.00	399,808.00	349,850.00	1,079,614.00
5000-5999: Services And Other Operating Expenditures	Other	10,000.00	10,000.00	10,000.00	16,500.00	0.00	26,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	34,453.00	37,279.00	34,453.00	39,593.00	22,100.00	96,146.00
5800: Professional/Consulting Services And Operating Expenditures	Base	12,775.00	12,775.00	12,775.00	18,655.00	15,000.00	46,430.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental & Concentration	27,000.00	29,393.00	27,000.00	31,750.00	28,750.00	87,500.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	653,949.00	772,810.01	653,949.00	878,541.00	740,400.00	2,272,890.00
Goal 2	2,342,933.00	2,363,246.00	2,342,933.00	2,287,164.00	2,261,371.00	6,891,468.00
Goal 3	74,796.00	69,843.00	74,796.00	71,811.00	48,500.00	195,107.00
Goal 4	37,197.00	37,697.00	37,197.00	36,079.00	36,414.00	109,690.00
Goal 5			0.00	0.00	0.00	0.00

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