


 LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Gerber Union Elementary School District		
Contact Name and Title	Jenny Marr Superintendent/Principal	Email and Phone	jmarr@gerberschool.org 530-385-1041

## 2017-20 Plan Summary

### THE STORY

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

Gerber Union Elementary School District (GUESD) serves approximately 415 students in grades TK-8. A state funded Pre-School is located on campus which feeds into the Gerber School population.

The Gerber School District is characterized as a rural unincorporated area of approximately 70 square miles in the center of Tehama County. Gerber is one of 14 school districts within the county and feeds into the Red Bluff High School District.

School enrollment has fluctuated significantly over the past several years, but has held steady at over 400 students over the last two years. The number of limited and non-English speaking students has grown at a faster pace than the general population with approximately 50% of our students classified as English Learners (EL). Approximately 90% of the student body qualifies for free or reduced priced lunches. To better serve the diverse needs of all learners, we are moving towards implementing a Multi-Tiered System of Supports (MTSS).

The mission of Gerber Union Elementary School District is to team with families to create a college-oriented culture where students are safe, respected, and empowered to contribute in a global community. Our vision statement is "Inspiring students to work hard and dream big".

This mission statement speaks to the heart of our culture at Gerber School. We are a No Excuses University (NEU) School and believe that all students can learn and should set college and career goals for themselves as early as possible. Our staff believes in educating the whole child and we work hard to create a nurturing environment that builds character, supports social and emotional needs, and challenges students to work hard and dream big.

## LCAP HIGHLIGHTS

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

The main focus of this year's Local Control Accountability Plan is to implement Multi-Tiered System of Support (MTSS) and Positive Behavior Intervention Support (PBIS) systems schoolwide. MTSS will lay the foundation for how we identify and respond to students for both academic and behavior/social/emotional needs. PBIS will be the structure for how we set schoolwide expectations, consequences, and incentives.

We have identified three goals in our LCAP. The first goal focuses on raising student achievement. The second goal centers around creating an engaging and positive school culture that supports students' social and emotional needs. Finally, our last goal assures that we are maintaining our facilities and we have set a long term goal of building a gym.

## 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.

Gerber School set priorities in the current LCAP to build capacity for implementation of a Multi-Tiered System of Supports (MTSS). The MTSS system focuses on educating the whole child and providing supports to students who have academic or social/emotional or behavior needs. This system uses data to drive decisions on support services and enrichment opportunities. An Intervention Teacher and a Behavior Intervention Teacher were hired to coordinate the academic and social/emotional/behavior strands of MTSS. Collaborative teams were established during the 2016-2017 school year and implementation, training, and planning began. Within the MTSS system, GUESD has created a Learning Center (LC) that organizes Tier 3 and supports Tier 2 intervention services for the district. Support staff are assigned to the LC team and blended into a service plan that differentiates instruction and provides interventions for students who have been identified at-risk either academically or behaviorally, socially, or emotionally; including low-income students, English-learners (EL), and foster youth. We are very proud of our progress in this area. According to our local benchmark assessments, our overall gains in moving students into the green category in ELA/ELD and math, increased significantly across grade levels.

## GREATEST PROGRESS

During the 2016-2017 school year, GUESD partnered with Tehama County Department of Education (TCDE), to participate in the SUMS Initiative to train a lead team to support implementation of MTSS at our site. Gerber School has developed an MTSS team that consists of administrators, intervention and behavior coordinators, and special education teacher. The heart of the work this year was to build collaborative teams to develop our data management tool and intervention plan. This work focused primarily on the academic side of MTSS. Our goal for next year is to expand our efforts to include the social/emotional/behavior side of MTSS. The district has a Social/Emotional and Behavior (SEB) team that consists of the Behavior Intervention Coordinator, psychologist, and counselor. We recognize that many of our Tier 3, or at-risk, students struggle academically, as well as socially, emotionally, and/or behaviorally. We feel that merging these teams will better meet the needs of the whole child.

Goal 1: Increase student achievement

To increase student achievement, we set priorities to implement a system of supports for all students, MTSS. Our Learning Center (LC) was established and began analyzing data, delivering benchmark and progress monitoring assessments, reviewing curriculum, training instructional assistants, and providing interventions for Tier 2 and 3 students. The LC team consists of the intervention Coordinator, Assistant

Principal (AP), Response to Intervention (RTI) teacher, English Language Development (ELD) teacher, and Education Specialist (RSP). This team collaborated weekly to look at data and plan interventions and identified professional development needs.

The LC and ELD teachers and support staff worked collaboratively together and provided targeted interventions for over 200 students (approximately 50% schoolwide) per trimester throughout the year. Benchmark and progress monitoring data indicates that gains were made across grade levels.

We are also very proud of our English Learner Progress and Suspension Rates. According to the California Dashboard Evaluation Rubrics, the state indicator listed our English Learner Progress and Suspension Rate indicators in Green status. Our English Learner Progress was medium status and we increased by 3.9%. Our suspension rates declined significantly in all subgroups that had 30 or more students; English Learners, Socioeconomically Disadvantaged, Hispanic or Latino, and White.

Goal 2: Increase student and parent engagement that supports the whole child.

To create a positive school culture, GUESD began PBIS implementation schoolwide. This system sets clear expectations for behavior and is based on a positive behavior reward system. A PBIS team was established during the 2016-2017 school year. The team consists of classroom and special education teachers, behavior coordinator, classified staff, and administration. The team attending training during the year and took the lead on getting staff input to create a handbook for roll-out. Full implementation will be during the 2017-2018 school year.

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?

The LCFF Evaluation Rubrics identified the district's overall math performance was in the Orange performance category. According to the California School Dashboard, the distance from level 3 was 71 points below in math. The District leadership team evaluated data and made recommendations to teachers, administration, and advisory groups (SSC and ELAC) to modify LC services to increase math support across grade levels. The district will use state and local indicators to determine progress.

## **GREATEST NEEDS**

Although our ELA indicator was Yellow status in all subgroups that had 30 or more students (English Learner, Socioeconomically Disadvantaged, Hispanic or Latino, and White), and our progress was maintained or increased in all subgroups, we believe that we have a need to increase progress in ELA performance because we are 45 points below level 3. The District leadership team evaluated data and made recommendations to target Tier 3 students for targeted interventions and support.

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

The district did not have any student group that was two or more performance levels below the all student performance. However, we have identified math as an area of focus. The Math Assessment Report indicates that our Socioeconomically Disadvantaged, Hispanic, and White subgroups scored one performance level below our English Learner subgroup. The district leadership team will identify the students in all subgroups that are Tier 3 and provided targeted interventions that are skill based.

## INCREASED OR IMPROVED SERVICES

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

Implement MTSS. Identify needs and target interventions as early as possible. Learning Center will provide ELA/ELD and math support in the TK-3 grades. Targeted math support will be available for 4-8 grades.  
 GUESD has hired a full-time English Language Development (ELD) teacher to help support English learners.  
 GUESD has hired a full-time psychologist and counselor/social worker. All foster youth are referred to the counselor and the psych is available if needed. The psych and counselor are available to all low-income students that are referred.

## 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	\$4,974,189.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,918,436.00

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 General Fund Budget Expenditures include but are not limited to; general education teachers, administration, operational staff including administrative support, HR/payroll, accounts payable, and other operational expenses such as software, contracts, policy maintenance, legal expenses, retiree benefits, and contributions to Cafeteria.

\$4,121,856	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Our goal was to increase the percentage of students making growth towards performing at grade level standard in ELA/ELD and math and provide extra support for at-risk students; including English learners, low SES, and foster youth. Overall, according to our local benchmark data (Aimsweb), our Tier 3 and Tier 2 students made steady growth towards proficiency at grade level standard.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The overall percentage of all students making growth towards attaining proficiency in Reading and Math will increase by 1% per year as measured by state and local assessments.

State assessment: CAASPP

Percentage of students meeting or exceeding standard:

	ELA	Math
2016-2017	27%	14%
2015-2016:	26%	14%

Local assessment: STAR Renaissance--grades 2-8. Will establish iReady baseline during the 2016-2017 school year.

STAR Renaissance (Grades 2-8). Percentage of students scoring proficient or higher:

	ELA	Math
2015-2016	39%	50%

#### ACTUAL

According to schoolwide CAASPP data, the overall percentage of students making growth towards attaining proficiency in reading increased by 1%. This met the identified growth target of 1% or better. Our overall math proficiency rate held steady at 14%. This did not meet the district growth target of 1% or better.

Local data: iReady was tried during the 2016-2017 school year. Teachers, support staff, and administration reviewed data and compared results and content to Aimsweb and the updated Renaissance STAR 360. After careful review and collaboration, the team decided to use Aimsweb as our local benchmark/progress monitoring assessment. Baseline data will be gathered during the 2016-2017 school year. The district also intends to use STAR 360 for local benchmark assessment data.

~2016-2017 Aimsweb Benchmark Data

Reclassification Rate: 18% or 36 out of 201 EL students were reclassified during the 16-17 school year EL students made growth towards attaining English language

2014-2015	44.7%	54.1%
2013-2014	34%	56.3%

English learners (EL) will make growth towards attaining English language proficiency as measured by state assessments in order to move towards state-defined expectations for proficiency in English Language Development (ELD).

English learners reclassification rate:

2016-2017	36 students
2015-2016	39 students
2014-2015	21 students
2013-2014	21 students
2012-2013	17 students

proficiency as measured by state indicators. The California School Dashboard identified our English learner progress increased by 3.9% and places the district in the green category for this equity group.

CCSS Implementation: The District has adopted CCSS ELA/ELD and math curriculum. We will adopt state approved science and history curriculum when it becomes available.

CCSS sufficiency: 100% of students have access to common core ELA/ELD and math curriculum.

**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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b> Because the best intervention is strong first instruction, GUESD will maintain an increased instructional day to provide additional learning opportunities. GUESD had no teacher mis-assignments and will maintain the CSR ratio of 24-1.</p>	<p><b>ACTUAL</b> GUESD maintained class sizes at 24-1 or less in all classes grades TK-3. An increased instructional day was maintained across all grades TK-8. The district expanded extra support services through a Learning Center model for our at risk students; including but not limited to English Learners, low socioeconomically disadvantaged, and foster youth.</p>
Expenditures	<p><b>BUDGETED</b> CSR salaries 1000-1999: Certificated Personnel Salaries Supplemental 227001 CSR benefits 3000-3999: Employee Benefits Supplemental 72413 Teaching Staff Salaries: Extra Minutes 1000-1999: Certificated Personnel Salaries Concentration 76323</p>	<p><b>ESTIMATED ACTUAL</b> CSR Salaries 1000-1999: Certificated Personnel Salaries Supplemental 227001 CSR Benefits 3000-3999: Employee Benefits Supplemental 87395 Teaching Extra minutes 1000-1999: Certificated Personnel Salaries Concentration 67776</p>

Teaching Staff Benefits: Extra Minutes 3000-3999: Employee Benefits Concentration 24347  
 Increase in Instructional Aide days 2000-2999: Classified Personnel Salaries Supplemental 3386  
 Increase in Instructional Aide Days 3000-3999: Employee Benefits Supplemental 597

Extra minutes benes 3000-3999: Employee Benefits Concentration 26094  
 Increase Aide Days 2000-2999: Classified Personnel Salaries Supplemental 3619  
 Aide increase benes 3000-3999: Employee Benefits Supplemental 1169

Action **2**

Actions/Services

**PLANNED**  
 Implement the Common Core in all content areas TK-8.

**ACTUAL**  
 The district adopted and purchased new ELA/ELD curriculum in grades TK-5. Teachers in the 6-8 grades piloted three ELA/ELD programs during the year. They made the recommendation to the board to adopt Amplify. The board approved the adoption at the May board meeting.

Expenditures

**BUDGETED**  
 Curriculum (ELA, math, ELD) 4000-4999: Books And Supplies Base 80000  
 Curriculum (science, social studies, other) 4000-4999: Books And Supplies Base 10000  
 ELA/ELD adoption 4000-4999: Books And Supplies Base 80000

**ESTIMATED ACTUAL**  
 ELD Curriculum 4000-4999: Books And Supplies Base 91892  
 Curriculum, other 4000-4999: Books And Supplies Base 12876  
  
 above

Action **3**

Actions/Services

**PLANNED**  
 Provide professional development to staff to implement core curriculum and best practices.

**ACTUAL**  
 The district provided ongoing professional development to staff to prepare for ELA/ELD implementation. The district continues to provide professional development to staff from the 2015-2016 TK-8 Math adoption that was aligned to common core. The district also sent a team of teachers and support staff to NGSS trainings that were hosted by TCDE and other outside agencies.  
 The district also provided staff opportunities to attend various professional development trainings related to 21st Century Learning; such as, technology and growth mindset.

Expenditures

**BUDGETED**  
 Professional development 5000-5999: Services And Other Operating Expenditures Supplemental 7500  
 P360 5000-5999: Services And Other Operating Expenditures Supplemental 2530  
 Growth Mindset (August 15, 2016) in-service 5000-5999: Services And Other Operating Expenditures Supplemental 5000

**ESTIMATED ACTUAL**  
 PD 5000-5999: Services And Other Operating Expenditures Supplemental 13540  
 PD360 5000-5999: Services And Other Operating Expenditures Supplemental 2530  
 Growth Mindset 5000-5999: Services And Other Operating Expenditures Supplemental 5000



TCDE trainings to support Common Core implementation: Gradual Release of Responsibility (GRR), 5000-5999: Services And Other Operating Expenditures Supplemental 500

Google Summer Summit: technology, common core, and college & career preparation 5000-5999: Services And Other Operating Expenditures Supplemental 2500

TCDE PD 5000-5999: Services And Other Operating Expenditures Supplemental 500

Google 5000-5999: Services And Other Operating Expenditures Supplemental 2252

Action **4**

Actions/Services

**PLANNED**

Maintain a TK-8 Multi-Tiered System of Supports (MTSS) that includes Response to Intervention (RTI) and English Language Development (ELD) for identified students.

**ACTUAL**

The district implemented a Learning Center model that included targeted interventions for students that scored in the Tier 2-3 range in ELA/ELD and/or Math according to local benchmark assessments. An Intervention Coordinator was hired to coordinate services for the Learning Center. Staff were hired and assigned to provide support to at-risk students; including but not limited to: English Learners, socioeconomically disadvantaged, and foster youth.

Expenditures

**BUDGETED**

Hire Intervention Coordinator

1000-1999: Certificated Personnel Salaries Concentration 73772

Intervention Coord 3000-3999: Employee Benefits Concentration 22773

Hire RTI Teacher 1000-1999: Certificated Personnel Salaries Concentration 60700

RTI Teacher 3000-3999: Employee Benefits Concentration 21718

Hire 1.4 Education Specialist (MOU with TCDE) 1000-1999: Certificated Personnel Salaries Special Education Reimbursement 83357

1.4 Education Specialists 3000-3999: Employee Benefits Special Education Reimbursement 29670

Hire 1.0 ELD Teacher and .6 EL Support Provider 1000-1999: Certificated Personnel Salaries Federal 97120

1.6 EL Staff 3000-3999: Employee Benefits Federal 38357

Instructional aides to support MTSS; including ELD and RSP 2000-2999: Classified Personnel Salaries Supplemental 54540

MTSS Classified Benefits 3000-3999: Employee Benefits Supplemental 20354

**ESTIMATED ACTUAL**

Intervention Coordination 1000-1999: Certificated Personnel Salaries Concentration 73772

IC Benes 3000-3999: Employee Benefits Concentration 23451

RTI Teacher 1000-1999: Certificated Personnel Salaries Concentration 61031

RTI benes 3000-3999: Employee Benefits Concentration 21578

1.4 Ed Specialist 1000-1999: Certificated Personnel Salaries Special Education Reimbursement 83357

1.4 ED Specialist 3000-3999: Employee Benefits Special Education Reimbursement 27925

1.6 EL 1000-1999: Certificated Personnel Salaries Federal 97121

1.6 Elbenes 3000-3999: Employee Benefits Federal 32536

MTSS Aides 2000-2999: Classified Personnel Salaries Supplemental 45467

MTSS aide benes 3000-3999: Employee Benefits Supplemental 19646

Action **5**

Actions/Services

**PLANNED**

**ACTUAL**

The district hired a technology teacher, however, the position was vacated in November and the position was not filled.



	<p>Implement technology, the Next Generation Science Standards (NGSS) and STEAM (Science, Technology, Engineering, Art and Math) TK-8.</p>	<p>The position has recently been filled and a new teacher will begin in Aug. 2017. The district purchased 1-to-1 devices for all students in grades 3-8. This will expand to 2nd grade during the 2017-2018 school year. The district has a team that have attended the SEES trainings through TCDE. There have also been a number of teachers and support staff members that have attended professional development related to STEAM and NGSS.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Hire technology teacher 1000-1999: Certificated Personnel Salaries Supplemental 50202 Technology teacher benefits 3000-3999: Employee Benefits Supplemental 22810 Technology (hardware). Maintain level of existing hardware (\$10,000 yearly). 4000-4999: Books And Supplies Base 10000 Purchase technology to implement Common Core, NGSS, and STEAM: Chromebooks, support for one-to-one devices, iPads, headphones, projectors, etc. 4000-4999: Books And Supplies Base 40000 Technology services: Digital Streaming and related tech services (MOU with TCDE for IT services). 5800: Professional/Consulting Services And Operating Expenditures Supplemental 32991</p>	<p><b>ESTIMATED ACTUAL</b> Technology Teacher 1000-1999: Certificated Personnel Salaries Supplemental 25101 Tech benes 3000-3999: Employee Benefits Supplemental 9860 Hardware 4000-4999: Books And Supplies Base 8124 One-one devices 4000-4999: Books And Supplies Base 43097 Tech Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental 25000</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b> Purchase intervention and enrichment software programs and curriculum to support core instruction, MTSS, and ELD.</p>	<p><b>ACTUAL</b> The district purchased intervention and enrichment software programs and curriculum to support core instruction, MTSS, and ELD. These included but are not limited to iReady, Renaissance, Imagine Learning and Lexia. The district used iReady and Aimsweb for data management systems for local benchmark assessments. The district decided not to continue iReady and will use Aimsweb and Renaissance STAR 360 during the 2017-2018 school year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Software programs (varies): Renaissance, Pearson, Imagine Learning, Lexia 5000-5999: Services And Other Operating Expenditures Supplemental 41000 Intervention curriculum (varies): SIPPS, Reading Mastery 5000-5999: Services And Other Operating Expenditures Supplemental 500</p>	<p><b>ESTIMATED ACTUAL</b> Software programs (varies): Renaissance, Pearson, Imagine Learning, Lexia 5000-5999: Services And Other Operating Expenditures Supplemental 25145 Intervention curriculum (varies): SIPPS, Reading Mastery 5000-5999: Services And Other Operating Expenditures Supplemental 500</p>

Data management/assessment for MTSS: iReady, Aimsweb 5000-5999: Services And Other Operating Expenditures Supplemental 21200

Data management/assessment for MTSS: iReady, Aimsweb 5000-5999: Services And Other Operating Expenditures Supplemental 8965

Action **7**

Actions/Services

**PLANNED**  
Offer extended-day learning opportunities and enrichment learning opportunities through additional instructional minutes, extended TK/K program, Early Back, Latina Leadership, 6th grade environmental camp (emphasis on NGSS), SERRF/Summer SERRF, and school readiness outreach.

**ACTUAL**  
The district offered extended-day learning opportunities and enrichment learning opportunities through additional instructional minutes, extended TK/K program, Early Back, Latina Leadership, 6th grade environmental camp (emphasis on NGSS), SERRF/Summer SERRF, and school readiness outreach.

Expenditures

**BUDGETED**  
Teaching Staff Salaries: Extra instructional minutes 1000-1999: Certificated Personnel Salaries Concentration 86371  
Teaching Staff Salaries: Extra instructional minutes 3000-3999: Employee Benefits Concentration 25874  
Increase in Instructional Aide time due to extended day- included in Action 1 2000-2999: Classified Personnel Salaries Supplemental  
Summer SERRF: transportation, copies 2000-2999: Classified Personnel Salaries Supplemental 2000  
Early Back transportation, copies 2000-2999: Classified Personnel Salaries Concentration 850  
Early Back transportation, copies 3000-3999: Employee Benefits Concentration 150

**ESTIMATED ACTUAL**  
In action 1 0  
  
In action 1 0  
  
In action 1 0  
  
Summer Bus 2000-2999: Classified Personnel Salaries Supplemental 420  
  
Earlyback cook 2000-2999: Classified Personnel Salaries Concentration 857  
Class benes 3000-3999: Employee Benefits Concentration 304

Action **8**

Actions/Services

**PLANNED**  
Increase college and career awareness

**ACTUAL**  
The district is a No Excuses University (NEU) school and is an active participant in the NEU network. The district partnered with TCDE to offer college prep trainings to 7-8 graders.

Expenditures

**BUDGETED**  
College Options (7-8 grades) 5000-5999: Services And Other Operating Expenditures Supplemental 200  
NEU Connect 4000-4999: Books And Supplies Base 129  
NEU resources 5800: Professional/Consulting Services And Operating Expenditures Base 1050  
NEU conference (professional development-network) 5000-5999: Services And Other Operating Expenditures Base 3500

**ESTIMATED ACTUAL**  
College Options 5000-5999: Services And Other Operating Expenditures Supplemental 200  
NEU Connect 4000-4999: Books And Supplies Base 3500  
NEU resources 5800: Professional/Consulting Services And Operating Expenditures Base 0  
NEU Conference 5000-5999: Services And Other Operating Expenditures Base 3500

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b> Maintain a Media Resource Center</p>	<p><b>ACTUAL</b> The district maintains a Media Resource Center and mid-year hired a credentialed librarian to provide consult services.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Media center employee 2000-2999: Classified Personnel Salaries Supplemental 22876 Media center employee benefits 3000-3999: Employee Benefits Supplemental 5479</p>	<p><b>ESTIMATED ACTUAL</b> Media Resource Clerk 2000-2999: Classified Personnel Salaries Supplemental 22876 Clerk benes 3000-3999: Employee Benefits Supplemental 5439  Librarian 5000-5999: Services And Other Operating Expenditures Base 375</p>

**ANALYSIS**

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>GUESD is implementing the common core standards across all content areas. New common core aligned curriculum has been adopted across all grades in ELA/ELD and math. Teachers and support staff have received professional development (PD) in using the new programs and PD will remain ongoing based on need. The district also began implementation of a Multi-Tiered System of Supports (MTSS) for all students. The district hired support staff to coordinate services and work directly with Tier 2-3 students to provide intervention services based on student need. The district has purchased 1-to-1 devices for students in grades 3-8 and will expand to 2nd grade during the 2017-2018 school year. A technology teacher has been hired for the 2017-2018 school year to help support common core and offer enrichment opportunities; such as, Maker's Space.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>GUESD was effective in implementing the common core curriculum in ELA/ELD and math by adopting state approved curriculum, purchasing materials for all students, and providing staff with professional development opportunities. The district will continue to support common core implementation by purchasing additional curriculum and scheduling PD for teachers/staff as needed (to be determined via teacher survey and observation from administration). Technology to support the new programs and 21st Century Learning has been purchased and a technology teacher was hired for the 2017-2018 school year. The district will continue to build a MTSS for all students. This system will provide support services for academics and social/emotional/behavior.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Math was incorrectly included in the original budget, it had been previously purchased, so just the ELA was adopted. IReady replaced multiple software systems, reducing costs, as well as the IReady costs came in lower than expected. The additional instructional minutes were incorrectly duplicated at budget (in LCAP only). This was corrected in the Annual Update. The Technology Teacher position was vacant for half of the year, hence the material difference.</p>

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.

The Learning Center added math support for students in grades 4-8 because the district did not meet its goal of increasing the percentage of students making growth towards meeting proficiency standard in math by 1% or greater. In addition, our distance to level 3 was 71 points; which falls in the Orange status on the LCFF Evaluation Rubric.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

GUESD will maintain a safe, positive, school culture that supports student and parent engagement, focuses on educating the whole child, and provides student support academically, socially, and emotionally.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Maintain a healthy, safe, positive school culture where students and families feel connected and will have access to social and emotional support if needed. Student and parent surveys will help measure school culture and connectedness.

Attendance rate schoolwide will be at least 90% per year as measured by P1&P2 data.

District chronic absenteeism will stay at or below the state average.  
 16-17 43 students  
 15-16 42 students

Suspension and expulsion rates will stay at or below the state average.

Expulsion Rate  
 15-16 No students

Middle School Dropout Rate  
 15-16 No students

#### ACTUAL

According to the Parent Survey, 97.4% of parents and guardians felt that their child was safe at school. 94.2% felt that their child enjoys school and 92.6% felt that their child was getting the academic support they need.

Attendance rate was at 95% at P2 and ADA was 399.50.

Chronic absenteeism rate: 10%  
 16-17 43 students (2016 formula)

Suspension rate: 2%  
 16-17 CA Dashboard ranks Suspension Rate indicator in Green status

Expulsion rate:  
 16-17 No students  
 15-16 No students

Middle School Dropout rate:  
 16-17 No students  
 17-18 No students

Parent engagement: The District increased parent engagement by offered trainings and workshops during the school year. We also have a parent notification system to increase communication and have added a Parent Portal to our grading system for upper grade students.



Course access: 100% of students have access to common core ELA/ELD and math curriculum. The District will progress towards adopting common core aligned science and history curriculum based on statewide implementation.

**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.

<p>Action <b>1</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> Hire a full time Psychologist/Counselor to support students and families academically, socially, and emotionally.</p>	<p><b>ACTUAL</b> The district hired a full-time psychologist. The psychologist was available for foster youth and other Tier 3 students as per a referral system.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Maintain full-time psychologist/counseling services as finances permit. 1000-1999: Certificated Personnel Salaries Supplemental 80856 psych/counseling services 3000-3999: Employee Benefits Supplemental 25001</p>	<p><b>ESTIMATED ACTUAL</b> Psychologist 1000-1999: Certificated Personnel Salaries Supplemental 81691 Psych benes 3000-3999: Employee Benefits Supplemental 25026</p>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> Implement Positive Behavioral Interventions and Supports (PBIS).</p>	<p><b>ACTUAL</b> The district established a PBIS team that attended trainings and created a handbook to implement PBIS. The PBIS team consists of admin, certificated support staff, teachers, classified, and management positions. Input was gathered from all stakeholders through monthly staff meetings. Professional development was provided for the team and will be offered to all staff on Aug. 11, 2017.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Professional development related to PBIS and other positive supports for school culture and student behavior. (Nurtured Heart, Second Step, Super Flex, GoZen)  5000-5999: Services And Other Operating Expenditures Base 3000</p>	<p><b>ESTIMATED ACTUAL</b> PBIS PD 5000-5999: Services And Other Operating Expenditures Base 4000</p>
<p>Action <b>3</b></p>		

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Increase resiliency awareness. Gerber will continue to implement Rusty May and other programs and strategies that promote engagement, anti-bullying and building self-esteem.</p>	<p><b>ACTUAL</b>                  The district implemented Rusty May TK-8 and provided assemblies for all grades during the year. The district promoted other anti-bullying and character building opportunities. The district supported teams to attend Nurtured Heart trainings and other workshops related to social/emotional/behavior needs.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Rusty May subscription                  Professional development. Growth Mindset Assemblies. Rusty May, Neil McIntyre, anti-bullying and self-esteem                   5000-5999: Services And Other Operating Expenditures Supplemental 3000                  Rusty May 5000-5999: Services And Other Operating Expenditures Supplemental 500                  Surveys - copy costs                  4000-4999: Books And Supplies Base 100</p>	<p><b>ESTIMATED ACTUAL</b>                  Rusty May, Growth Mindset (cost in Goal 1),anti-bullying 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2000                   Rusty May daily 5000-5999: Services And Other Operating Expenditures Supplemental 500                  Survey copy costs 4000-4999: Books And Supplies Base 100</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Partner with TCDE, law enforcement, and other agencies to promote a safe, positive school culture and community connectedness.</p>	<p><b>ACTUAL</b>                  The district contracted with TCDE and offered SARB services.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Position related expense 5000-5999: Services And Other Operating Expenditures Base 2084</p>	<p><b>ESTIMATED ACTUAL</b>                  SARB 5000-5999: Services And Other Operating Expenditures Base 2084</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Provide counseling services and outreach opportunities for students and families in need.</p>	<p><b>ACTUAL</b>                  The district provided counseling services and outreach opportunities for students and families in need.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Provide 4 day per week counselor (Grant funded)                  Provide 5 day per week counselor/social worker (Grant funded)                  Counselor/Family Resource (Grant funded 16-17). Funded in 17-18 budget</p>	<p><b>ESTIMATED ACTUAL</b>                  Provide 4 day per week counselor (Grant funded)                  Provide 5 day per week counselor/social worker (Grant funded)                  Counselor/Family Resource (Grant funded 16-17). Funded in 17-18 budget</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>
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Promote healthy lifestyle choices. Increase menu options to include more scratch cooking. Continue Fresh Fridays once a month, salad bar for upper grade students twice a week, and fruit bar everyday. Implement Recess Before Lunch Program. Hire Royal King dance production for two weeks. Hire a PE teacher In 2018-2019 If funding permits or the District builds a gym.

The district increased menu options to include more scratch cooking, continued Fresh Fridays once a month, and offered salad bar for upper grade students twice a week. The district implemented the Recess Before Lunch Program, but abandoned it in the spring. A mid-year staff survey voted that the program was not showing the desired outcomes and the school switched back to lunch before recess in April.

The district hired Royal King dance production for two weeks.

Funding did not permit the district to hire a PE teacher or budget for it in 17-18.

Expenditures

**BUDGETED**  
 Cafe fund related expense for Fresh Friday! Base 1500  
 Additional supervision staff for Recess Before Lunch Program 2000-2999: Classified Personnel Salaries Base 900  
 Royal King Dance production 5000-5999: Services And Other Operating Expenditures Base 5000

**ESTIMATED ACTUAL**  
 Fresh Friday! 4000-4999: Books And Supplies Base 2500  
 Café Supervisors 2000-2999: Classified Personnel Salaries Base 1000  
 Royal King Dance 5000-5999: Services And Other Operating Expenditures Base 5000

Action

7

Actions/Services

**PLANNED**  
 Hire a FTE Behavior Intervention Coordinator. This coordinator will oversee PBIS; help create an engaging, positive, school culture; work with students and teachers to help support challenging behaviors; and work with classified and certificated staff to provide professional development for behavior.

**ACTUAL**  
 The district hired a FTE Behavior Intervention Coordinator. This coordinator was the lead on the PBIS team and helped to create an engaging, positive, school culture. The behavior intervention teacher worked with students and teachers to help support challenging behaviors; and worked with classified and certificated staff to provide PD when needed.

Expenditures

**BUDGETED**  
 Hire FTE Behavior Intervention Coordinator 1000-1999: Certificated Personnel Salaries Supp/Conc 73772  
 1.0 FTE Behavior 3000-3999: Employee Benefits Supp/Conc 23837

**ESTIMATED ACTUAL**  
 Behavior Intervention Coordinator 1000-1999: Certificated Personnel Salaries Supp/Conc 74180  
 BIC benes 3000-3999: Employee Benefits Supp/Conc 23676

Action

8

Actions/Services

**PLANNED**  
 GUESD will provide multiple opportunities for parental involvement and community outreach, such as Back to School Night, Open House, Student Awards Assemblies that recognize both academics and character development, Parent-Teacher Conferences, Graduation, Halloween

**ACTUAL**  
 GUESD provided multiple opportunities for parental involvement and community outreach, such as Back to School Night, Open House, Student Awards Assemblies that recognize both academics and character development, Cocoa, Cookies and Crafts Community Event, Parent-

	<p>Carnival, NEU Parent Forums-bilingual, PIQUE (if sponsored by a university), Movie Nights, SSC, ELAC/DELAC, STEM nights, and Nurturing Parenting Classes (in partnership with First 5). Rosetta Stone is available for limited English speaking parents.</p>	<p>Teacher Conferences, Graduation, Halloween Carnival, NEU Parent Forums-bilingual, SSC, ELAC/DELAC, a STEM night, and Nurturing Parenting Classes (in partnership with First 5). Rosetta Stone was discontinued mid-year.</p> <p>The district uses School Messenger as our parent outreach communication system.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>Parent notification system (School Messenger) 5000-5999: Services And Other Operating Expenditures Base 705</p> <p>Rosetta Stone license 5000-5999: Services And Other Operating Expenditures Supplemental 1200</p> <p>Evening event supervision 2000-2999: Classified Personnel Salaries Base 200</p> <p>SOM and Character Counts: materials for assemblies 4000-4999: Books And Supplies Other 2000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>School Messenger 5000-5999: Services And Other Operating Expenditures Base 705</p> <p>Rosetta Stone 5000-5999: Services And Other Operating Expenditures Supplemental 1113</p> <p>Evening Supervision 2000-2999: Classified Personnel Salaries Base 100</p> <p>SOM CC 4000-4999: Books And Supplies Other 1400</p>

**ANALYSIS**

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>GUESD hired a full-time behavior intervention coordinator, psychologist, and counselor to provide services for all students that were referred. Counseling referrals are made for all foster youth. To support building a positive school culture that engages students, the district will implement PBIS. During the 2016-2017 school year a PBIS team was established and participated in professional development and planning. The district will implement PBIS during the 2017-2018 school year.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The behavior intervention coordinator, psychologist, and counselor work together as the district Social/Emotional/Behavior (SEB) team. The SEB team provided support services for 92 students during the school year. They also supported schoolwide positive discipline and worked with administration to promote student engagement. The behavior coordinator and counselor were also actively engaged in promoting positive school culture by leading initiatives such as Student of the Month recognition, spirit days, Kindess Club, etc.</p> <p>The overall effectiveness of PBIS implementation is going well. The PBIS team attended 4 trainings during the year and worked collaboratively to gather staff input. The team will propose a plan for final roll-out planned for the 2017-2018 school year.</p>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There have been no significant differences between Budget 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.

There have not been any significant changes made to this goal. From here forward, our expected outcomes will include progress on state indicators; such as Suspension Rate and chronic absenteeism. These outcomes will be found in Goals.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

GUESD will Improve, support, and sustain student learning and safety by maintaining and improving district facilities.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- Good or excellent review on Facility Inspection Tool (FIT) to maintain accurate record of facility needs.
- Establish and implement 5-year Facilities Plan.

#### ACTUAL

The district received an excellent rating on the FIT during the 2016-2017 school year.

The district is in the process of establishing and implementing a 5-year Facilities Plan.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

#### PLANNED

Maintain facilities and grounds.

#### ACTUAL

The district maintained facilities and grounds by hiring appropriate staff and purchasing supplies and materials. Upgrades were made to leaking roofs, aging buildings, failing pavement, and other general school facilities. The district has budgeted for a drainage project during the summer of 2017. The district has made a long-term goal of building a gym.

Expenditures

**BUDGETED**

Maintenance and grounds salaries 2000-2999: Classified Personnel Salaries Base 150760

Maintenance and grounds benefits 3000-3999: Employee Benefits Base 69883

Maintenance supplies 4000-4999: Books And Supplies Base 25000

Facilities 5000-5999: Services And Other Operating Expenditures Base 115000

Annual contribution to Deferred Maintenance Fund to maintain structural integrity and eventual (necessary) replacements. 7000-7439: Other Outgo Base 50000

**ESTIMATED ACTUAL**

Maint. salaries 2000-2999: Classified Personnel Salaries Base 156093

Maint.benes 3000-3999: Employee Benefits Base 75950

Maint. supplies 4000-4999: Books And Supplies Base 30000

Facilities 5000-5999: Services And Other Operating Expenditures Base 139815

The district contributed to the Deferred Maintenance Fund to maintain structural integrity and eventual (necessary) replacements. 7000-7439: Other Outgo Base 50000

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.

The district maintained facilities and grounds by hiring appropriate staff and purchasing supplies and materials. The district has made a commitment to contribute money to deferred maintenance for general school upkeep projects. The district budgeted for a drainage project to occur during the summer of 2017.

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

The maintenance team has been very effective upgrading facilities as needed. Roofs have been replaced, aging buildings have been replaced and plans have been drafted for the drainage project.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Vacancies were filled and increases were made for misc. items such as PGE and supplies to patch existing buildings.

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.

There have been no significant changes to this goal.

# Stakeholder Engagement

LCAP Year

 2017–18    2018–19    2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parents, students, community members, local bargaining units, and other stakeholder groups have been engaged and involved in planning, reviewing, analyzing, and supporting implementation of the LCAP by representation on the following advisory groups: School Site Council (SSC) and English Language Acquisition Committee (ELAC/DELAC). Representatives from stakeholder groups (parents/community, teacher/union, classified, administration) serve on the SSC and input and recommendations about priorities and goals are considered for the LCAP. The SSC acts as the advisory committee to the LCAP. Surveys and questionnaires are used to get student input.

SSC meetings were held on 11/8/16, 12/13/16, 1/17/17, 2/14/17, 2/28/17, 3/21/17, 5/30/17. ELAC/DELAC meetings were held on 11/8/16 and 5/30/17. During the SSC and ELAC/DELAC meetings, data was reviewed and recommendations were discussed to reduce and re-prioritize the District's LCAP goals. The three overarching goals are 1) To improve student achievement and implement common core; 2) To create a positive school culture that engages students and parents and focuses on supporting social/emotional needs; and 3) To upgrade facilities.

The data listed below will be presented at least annually to advisory committees for review and will help guide priority recommendations for the LCAP.

- ~LCFF Evaluation Rubric - Dashboard
- ~CAASPP
- ~School Accountability Report Card (SARC)
- ~CELDT scores/English proficiency rates
- ~local assessment results (Aimsweb)
- ~discipline referrals
- ~School Culture Survey: parent, teacher, student--Healthy Kids survey
- ~attendance rates
- ~suspension and expulsion rates
- ~counseling and mental health referrals

There were no public comments to the LCAP during the 2016-2017 school year.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

SSC and ELAC/DELAC reviewed data and used the data to revise goals. The goals that were identified drove the development of the revised LCAP. Recommendations to current LCAP include:

- ~Maintain 3 LCAP goals
- ~Continue to implement MTSS and PBIS
- ~Combine academic and social/emotional/behavior supports into one system
- ~Increase support staff for Learning Center, ELD, and support services
- ~Continue common core and technology implementation



- ~Eliminate Recess Before Lunch program
- ~Eliminate iReady and continue to use Aimsweb as benchmark and progress monitoring assessment
- ~Increase math support through LC for Tier 3 students across grade levels
- ~Increase collaboration time for teachers and staff

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

All students will make 1% or greater growth towards proficiency standards in ELA/ELD and math. A Multi-Tiered System of Supports (MTSS) will be implemented that clearly defines how all students will be taught and how extra support will be provided for students that are performing significantly below grade level standards and/or who are not demonstrating steady growth towards meeting proficiency standards.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Over 70% of students are scoring below the standard met performance level according to 2016 CAASPP results. The district overall distance to Level 3 is 71 points below in Math and 45 points below in ELA. The district overall status is Orange in Math.

A Multi-Tiered System of Support (MTSS) is needed to align our practice and support resources to implement solid Tier 1 instruction for all students and provide targeted support for Tier 3 students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

1) California Dashboard: LCFF Evaluation Rubrics/Distance to Level 3 and Color status  
 2) CAASPP (State assessment)  
 3) English Learner progress  
 4) STAR 360 -- (Local assessment)  
 5) Aimsweb (Learning Center Only)-- (Local assessment)

LCFF Evaluation Rubrics/Distance to Level 3  
 Math--Distance to Level 3 is 71 points below  
 ELA--Distance to Level 3 is 45 points below

Color Status in each Performance Band  
 English Learner Progress: Green  
 Suspension Rate: Green  
 ELA: Yellow  
 Math: Orange

CAASPP/Percentage of students meeting or exceeding standard

ELA	Math
2016-2017: 14%	27%
2015-2016: 14%	26%

California Dashboard  
 English Learner Progress: Green Status Increased by 3.9%

English Learner Reclassification Rate:

2016-2017	36 students
2015-2016	39 students
2014-2015	21 students
2013-2014	21 students
2012-2013	17 students

Local assessment: STAR 360 (will collect baseline data during 2017-2018 school year)

Local assessment (for Learning Center only): Aimsweb  
 Percentage of students scoring in the Green category will increase from Fall to Spring by 1% or greater:

2016-2017	ELA	
K	20%	45%
1	25%	36%

Math Distance to Level 3 will decrease by 3 points or more.

ELA Distance to Level 3 will decrease by 3 points.

Color status and performance in each performance band will maintain or increase status.

CAASPP/Percentage of students meeting or exceeding standard will increase by 1% or greater.

Math Goal is 15% or greater  
 ELA Goal is 28% or greater.

English Learner Progress will maintain or increase status at Green. English Learners will make growth towards attaining English language proficiency as measured by state assessments in order to move towards state-defined expectations for proficiency in English Language Development (ELD).

Local assessment: STAR 360 (will collect baseline data)

Local assessment (for Learning Center only): Aimsweb  
 Percentage of students scoring in the Green category will increase from Fall to Spring by 1% or greater.

According to 2017-2018 baseline data, Math Distance to Level 3 will decrease by 3 points or more.

According to 2017-2018 baseline data, ELA Distance to Level 3 will decrease by 3 points.

Color status and performance in each performance band will maintain or increase status.

CAASPP/Percentage of students meeting or exceeding standard will increase by 1% or greater.  
 Math Goal is 16% or greater  
 ELA Goal is 29% or greater

English Learner Progress will maintain or increase status at Green. English Learners will make growth towards attaining English language proficiency as measured by state assessments in order to move towards state-defined expectations for proficiency in English Language Development (ELD).

Local assessment: STAR 360  
 According to 2017-2018 baseline data, percentage of students scoring proficient or higher will increase by 1% in ELA and math.

Local assessment (for Learning Center only): Aimsweb  
 Percentage of students scoring in the Green category will increase from Fall to Spring by 1% or greater.

According to 2018-2019 baseline data, Math Distance to Level 3 will decrease by 3 points or more.

According to 2018-2019 baseline data, ELA Distance to Level 3 will decrease by 3 points.

Color status and performance in each performance band will maintain or increase status.

CAASPP/Percentage of students meeting or exceeding standard will increase by 1% or greater.  
 Math Goal is 17% or greater  
 ELA Goal is 30% or greater

English Learner Progress will maintain or increase status at Green. English Learners will make growth towards attaining English language proficiency as measured by state assessments in order to move towards state-defined expectations for proficiency in English Language Development (ELD).

Local assessment: STAR 360  
 According to 2017-2018 baseline data, percentage of students scoring proficient or higher will increase by 1% in ELA and math.

Local assessment (for Learning Center only): Aimsweb  
 Percentage of students scoring in the Green category will increase from Fall to Spring by 1% or greater.

2 18% 34%  
 3 29% 59%  
 4 39% 50%  
 5 43% 68%  
 6 37% 56%  
 7 57% 72%  
 8 40% 73%

Math  
 K 26% 45%  
 1 19% 57%  
 2 15% 51%  
 3 22% 50%  
 4 22% 45%  
 5 30% 54%  
 6 40% 67%  
 7 33% 62%  
 8 29% 62%

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Because the best intervention is strong first instruction, GUESD will maintain an increased instructional day to provide additional learning opportunities. GUESD will maintain the CSR ratio of 24-1.

**2018-19**

New  Modified  Unchanged

Because the best intervention is strong first instruction, GUESD will maintain an increased instructional day to provide additional learning opportunities. GUESD will maintain the CSR ratio of 24-1.

**2019-20**

New  Modified  Unchanged

Because the best intervention is strong first instruction, GUESD will maintain an increased instructional day to provide additional learning opportunities. GUESD will maintain the CSR ratio of 24-1.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	211480
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CSR salaries
Amount	81208
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits CSR benefits
Amount	3619
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increase in Instructional Aide days
Amount	1169
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Increase in Instructional Aide days

**2018-19**

Amount	218123
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CSR salaries
Amount	83759
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits CSR benefits
Amount	3655
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increase in Instructional Aide days
Amount	1180
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Increase in Instructional Aide days

**2019-20**

Amount	222747
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CSR Salaries
Amount	85535
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits CSR Benefits
Amount	3692
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increase in Instructional Aide days
Amount	1193
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Increase in Instructional Aide days

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Implement the Common Core in all content areas TK-8.

**2018-19**

New  Modified  Unchanged

Implement the Common Core in all content areas TK-8.

**2019-20**

New  Modified  Unchanged

Implement the Common Core in all content areas TK-8.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	18000
Source	Base
Budget Reference	4000-4999: Books And Supplies Curriculum (ELA, Amplify)
Amount	1000
Source	Base
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	18000
Source	Base
Budget Reference	4000-4999: Books And Supplies Curriculum (ELA, Amplify)
Amount	1000
Source	Base
Budget Reference	4000-4999: Books And Supplies Curriculum (science, social studies, other)

**2019-20**

Amount	18000
Source	Base
Budget Reference	4000-4999: Books And Supplies Curriculum (ELA, Amplify)
Amount	1000
Source	Base
Budget Reference	4000-4999: Books And Supplies Curriculum (science, social studies, other)

Curriculum (science, social studies, other)

Action **3**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide professional development to staff to implement core curriculum and best practices.

**2018-19**

New  Modified  Unchanged

Provide professional development to staff to implement core curriculum and best practices.

**2019-20**

New  Modified  Unchanged

Provide professional development to staff to implement core curriculum and best practices.

BUDGETED EXPENDITURES

**2017-18**

Amount 7500

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Professional development

**2018-19**

Amount 7500

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Professional development

**2019-20**

Amount 7500

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Professional development



Amount	500	Amount	500	Amount	500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures TCDE trainings to support Common Core implementation	Budget Reference	5000-5999: Services And Other Operating Expenditures TCDE trainings to support Common Core implementation	Budget Reference	5000-5999: Services And Other Operating Expenditures TCDE trainings to support Common Core implementation
Amount	2500	Amount	2500	Amount	2500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology, common core, and college & career preparation	Budget Reference	5000-5999: Services And Other Operating Expenditures Technology, common core, and college & career preparation	Budget Reference	5000-5999: Services And Other Operating Expenditures Technology, common core, and college & career preparation

Action **4**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Maintain a TK-8 Multi-Tiered System of Supports (MTSS) that includes Response to Intervention (RTI), English Language Development (ELD), and social/emotional/behavior supports for identified students.

Maintain a TK-8 Multi-Tiered System of Supports (MTSS) that includes Response to Intervention (RTI), English Language Development (ELD), and social/emotional/behavior supports for identified students.

Maintain a TK-8 Multi-Tiered System of Supports (MTSS) that includes Response to Intervention (RTI), English Language Development (ELD), and social/emotional/behavior supports for identified students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	78344
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hire Intervention Coordinator
Amount	25929
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Intervention Coord
Amount	62995
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hire RTI Teacher
Amount	24486
Source	Concentration
Budget Reference	3000-3999: Employee Benefits RTI Teacher
Amount	112395
Source	Special Education Reimbursement

**2018-19**

Amount	83000
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hire Intervention Coordinator
Amount	27466
Source	Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	65373
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hire RTI Teacher
Amount	25411
Source	Concentration
Budget Reference	3000-3999: Employee Benefits RTI Teacher
Amount	116618
Source	Special Education Reimbursement

**2019-20**

Amount	86873
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Coord
Amount	28747
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Intervention Coord
Amount	67173
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries RTI Teacher
Amount	26110
Source	Concentration
Budget Reference	3000-3999: Employee Benefits RTI Teacher
Amount	119803
Source	Special Education Reimbursement

Budget Reference	1000-1999: Certificated Personnel Salaries Hire 2.0 Education Specialist (MOU with TCDE for 1.4)	Budget Reference	1000-1999: Certificated Personnel Salaries Hire 2.0 Education Specialist (MOU with TCDE for 1.4)	Budget Reference	1000-1999: Certificated Personnel Salaries Hire 2.0 Education Specialist (MOU with TCDE for 1.4)
Amount	45150	Amount	46847	Amount	48126
Source	Special Education Reimbursement	Source	Special Education Reimbursement	Source	Special Education Reimbursement
Budget Reference	3000-3999: Employee Benefits 1.4 Education Specialists	Budget Reference	3000-3999: Employee Benefits 1.4 Education Specialists	Budget Reference	3000-3999: Employee Benefits 1.4 Education Specialists
Amount	62995	Amount	64726	Amount	66508
Source	Federal	Source	Federal	Source	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries Hire 1.0 ELD Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Hire 1.0 ELD Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Hire 1.0 ELD Teacher
Amount	28778	Amount	29569	Amount	30383
Source	Federal	Source	Federal	Source	Federal
Budget Reference	3000-3999: Employee Benefits 1.0 EL Staff	Budget Reference	3000-3999: Employee Benefits 1.0 EL Staff	Budget Reference	3000-3999: Employee Benefits Hire 1.0 ELD Teacher
Amount	72914	Amount	74372	Amount	75859
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional aides to support MTSS; including ELD and RSP	Budget Reference	2000-2999: Classified Personnel Salaries Instructional aides to support MTSS; including ELD and RSP	Budget Reference	2000-2999: Classified Personnel Salaries Instructional aides to support MTSS; including ELD and RSP
Amount	29194	Amount	29778	Amount	30373
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits MTSS Classified Benefits	Budget Reference	3000-3999: Employee Benefits MTSS Classified Benefits	Budget Reference	3000-3999: Employee Benefits Instructional aides to support MTSS; including ELD and RSP

Action **5**

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

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

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Implement technology, the Next Generation Science Standards (NGSS) and STEAM (Science, Technology, Engineering, Art and Math) TK-8.

**2018-19**

New  Modified  Unchanged

Implement technology, the Next Generation Science Standards (NGSS) and STEAM (Science, Technology, Engineering, Art and Math) TK-8.

**2019-20**

New  Modified  Unchanged

Implement technology, the Next Generation Science Standards (NGSS) and STEAM (Science, Technology, Engineering, Art and Math) TK-8.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	56514
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire technology teacher
Amount	23621

**2018-19**

Amount	58650
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire technology teacher
Amount	24514

**2019-20**

Amount	60264
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire technology teacher
Amount	25188

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Technology teacher benefits	Budget Reference	3000-3999: Employee Benefits Technology teacher benefits	Budget Reference	3000-3999: Employee Benefits technology teacher
Amount	10000	Amount	10000	Amount	10000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Technology (hardware). Maintain level of existing hardware (\$10,000 yearly).	Budget Reference	4000-4999: Books And Supplies Technology (hardware). Maintain level of existing hardware (\$10,000 yearly).	Budget Reference	4000-4999: Books And Supplies Technology (hardware). Maintain level of existing hardware (\$10,000 yearly).
Amount	21820	Amount	28900	Amount	26400
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase technology to implement Common Core, NGSS, and STEAM: Chromebooks, support for one-to-one devices, iPads, headphones, projectors, etc.	Budget Reference	4000-4999: Books And Supplies Purchase technology to implement Common Core, NGSS, and STEAM: Chromebooks, support for one-to-one devices, iPads, headphones, projectors, etc.	Budget Reference	4000-4999: Books And Supplies Purchase technology to implement Common Core, NGSS, and STEAM: Chromebooks, support for one-to-one devices, iPads, headphones, projectors, etc.
Amount	33000	Amount	35000	Amount	38000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology services: Digital Streaming and related tech services (MOU with TCDE for IT services).	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology services: Digital Streaming and related tech services (MOU with TCDE for IT services).	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology services: Digital Streaming and related tech services (MOU with TCDE for IT services).

Action **6**

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

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

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

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Purchase intervention and enrichment software programs and curriculum to support core instruction, MTSS, and ELD.

**2018-19**

New  Modified  Unchanged

Purchase intervention and enrichment software programs and curriculum to support core instruction, MTSS, and ELD.

**2019-20**

New  Modified  Unchanged

Purchase intervention and enrichment software programs and curriculum to support core instruction, MTSS, and ELD.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	25000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Software programs (varies): Renaissance, Reflex, Imagine Learning, Lexia
Amount	500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention curriculum (varies): Susan Barton,
Amount	3825
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	25000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Software programs (varies): Renaissance, Reflex, Imagine Learning, Lexia
Amount	500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention curriculum (varies): Susan Barton,
Amount	3825
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	25000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Software programs (varies): Renaissance, Reflex, Imagine Learning, Lexia
Amount	500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention curriculum (varies): Susan Barton,
Amount	3825
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Data management/assessment for MTSS: Aimsweb

Data management/assessment for MTSS: Aimsweb

Data management/assessment for MTSS: Aimsweb

Action **7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Offer extended-day learning opportunities and enrichment learning opportunities through additional instructional minutes, extended TK/K program, Early Back, Latina Leadership, 6th grade environmental camp (emphasis on NGSS), SERRF/Summer SERRF, and school readiness outreach.

**2018-19**

New  Modified  Unchanged

Offer extended-day learning opportunities and enrichment learning opportunities through additional instructional minutes, extended TK/K program, Early Back, Latina Leadership, 6th grade environmental camp (emphasis on NGSS), SERRF/Summer SERRF, and school readiness outreach.

**2019-20**

New  Modified  Unchanged

Offer extended-day learning opportunities and enrichment learning opportunities through additional instructional minutes, extended TK/K program, Early Back, Latina Leadership, 6th grade environmental camp (emphasis on NGSS), SERRF/Summer SERRF, and school readiness outreach.

BUDGETED EXPENDITURES

**2017-18**

Amount 33652

Source Concentration

**2018-19**

Amount 34662

Source Concentration

**2019-20**

Amount 35355

Source Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Teaching Staff Salaries: Extra instructional minutes	Budget Reference	1000-1999: Certificated Personnel Salaries Teaching Staff Salaries: Extra instructional minutes	Budget Reference	1000-1999: Certificated Personnel Salaries Teaching Staff Salaries: Extra instructional minutes
Amount	12512	Amount	12888	Amount	13145
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Teaching Staff Salaries: Extra instructional minutes	Budget Reference	3000-3999: Employee Benefits Teaching Staff Salaries: Extra instructional minutes	Budget Reference	3000-3999: Employee Benefits Teaching Staff Salaries: Extra instructional minutes
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increase in Instructional Aide time due to extended day- included in Action 1	Budget Reference	2000-2999: Classified Personnel Salaries Increase in Instructional Aide time due to extended day-included in Action 1	Budget Reference	2000-2999: Classified Personnel Salaries Increase in Instructional Aide time due to extended day-included in Action 1
Amount	0	Amount	2000	Amount	2000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Summer SERRF: transportation, -no driver for 17/18	Budget Reference	2000-2999: Classified Personnel Salaries Summer SERRF: transportation	Budget Reference	2000-2999: Classified Personnel Salaries Summer SERRF: transportation
Amount	0	Amount	850	Amount	850
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Early Back transportation, -no driver 17/18	Budget Reference	2000-2999: Classified Personnel Salaries Early Back transportation	Budget Reference	2000-2999: Classified Personnel Salaries Early Back transportation
Amount	150	Amount	150	Amount	150
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Early Back transportation, copies	Budget Reference	3000-3999: Employee Benefits Early Back transportation, copies	Budget Reference	3000-3999: Employee Benefits Early Back transportation, copies
Amount	3000	Amount	3000	Amount	3000
Source	Base	Source	Supp/Conc	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures



	Whiskeytown Environmental School		Whiskeytown Environmental School		Whiskeytown Environmental School
Amount	0	Amount	300	Amount	300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Summer SERRF: transportation, -no driver for 17/18	Budget Reference	3000-3999: Employee Benefits Summer SERRF: transportation	Budget Reference	3000-3999: Employee Benefits Summer SERRF: transportation

Action **8**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

Increase college and career awareness.

**2018-19**

New  Modified  Unchanged

Increase college and career awareness.

**2019-20**

New  Modified  Unchanged

Increase college and career awareness.

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount 200

**2018-19**

Amount 200

**2019-20**

Amount 200

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures College Options (7-8 grades)	Budget Reference	5000-5999: Services And Other Operating Expenditures College Options (7-8 grades)	Budget Reference	5000-5999: Services And Other Operating Expenditures College Options (7-8 grades)
Amount	129	Amount	129	Amount	129
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies NEU Connect	Budget Reference	4000-4999: Books And Supplies NEU Connect	Budget Reference	4000-4999: Books And Supplies NEU Connect
Amount	1000	Amount	1000	Amount	1000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures NEU resources	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures NEU resources	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures NEU resources
Amount	2000	Amount	2000	Amount	2000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures NEU conference (professional development-network)	Budget Reference	5000-5999: Services And Other Operating Expenditures NEU conference (professional development-network)	Budget Reference	5000-5999: Services And Other Operating Expenditures NEU conference (professional development-network)

Action **9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

Maintain a Media Resource Center.

**2018-19**

New   
  Modified   
  Unchanged

Maintain a Media Resource Center.

**2019-20**

New   
  Modified   
  Unchanged

Maintain a Media Resource Center.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	22875
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Media center employee
Amount	5873
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Media center employee benefits
Amount	1000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Librarian consult (TCDE contract)

**2018-19**

Amount	22875
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Media center employee
Amount	5873
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Media center employee benefits
Amount	1000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Librarian consult (TCDE contract)

**2019-20**

Amount	22875
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Media center employee
Amount	5873
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Media center employee
Amount	1000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Librarian consult (TCDE contract)

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

GUESD will maintain a safe, positive, school culture that supports student and parent engagement, focuses on educating the whole child, and provides student support academically, socially, emotionally and behaviorally.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need a healthy, safe, learning environment where they are motivated to learn and supported academically, socially, and emotionally. GUESD has a high percentage of students that are low performing and at-risk. We have a high number of counseling and mental health referrals each year and have had an increased number of special education referrals. The district believes that increased services are necessary to ensure students who are referred are receiving appropriate referrals and services.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate Suspension & Expulsion Rates Chronic Absenteeism Rate Parent Survey--School Culture	Attendance Rate: 95% Suspension Rate is Green status Chronic Absenteeism Rate 16-17: 43 students (2016 formula) Parent Survey -- 97.4% of parents surveyed felt that their child was safe at school	Maintain a healthy, safe, positive school culture where students and families feel connected and will have access to social and emotional support if needed. Parent Survey will be used to gauge school culture.  Attendance rate schoolwide will be at least 90% per year as measured by P1&P2 data.	Maintain a healthy, safe, positive school culture where students and families feel connected and will have access to social and emotional support if needed. Parent Survey will be used to gauge school culture.  Attendance rate schoolwide will be at least 90% per year as measured by P1&P2 data.	Maintain a healthy, safe, positive school culture where students and families feel connected and will have access to social and emotional support if needed. Parent Survey will be used to gauge school culture.  Attendance rate schoolwide will be at least 90% per year as measured by P1&P2 data.

		Chronic absenteeism will stay at or below the state average.  Suspension and expulsion rates will stay at or below the state average. Suspension status will remain in Green status or higher.	Chronic absenteeism will stay at or below the state average.  Suspension and expulsion rates will stay at or below the state average. Suspension status will remain in Green status or higher.	Chronic absenteeism will stay at or below the state average.  Suspension and expulsion rates will stay at or below the state average. Suspension status will remain in Green status or higher.
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**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:**

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)] At Risk</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Hire a full time Psychologist/Counselor to support students and families academically, socially, and emotionally.

Hire a full time Psychologist/Counselor to support students and families academically, socially, and emotionally.

Hire a full time Psychologist/Counselor to support students and families academically, socially, and emotionally.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	86119
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain full-time psychologist/counseling services as finances permit.
Amount	28791
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits psych/counseling services

**2018-19**

Amount	90617
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain full-time psychologist/counseling services as finances permit.
Amount	30295
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits psych/counseling services

**2019-20**

Amount	94264
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain full-time psychologist/counseling services as finances permit.
Amount	31514
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits psych/counseling services

**Action 2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Implement Positive Behavioral Interventions and Supports (PBIS) and the Nurtured Heart Approach (NHA).

**2018-19**

New  Modified  Unchanged

Implement Positive Behavioral Interventions and Supports (PBIS) and the Nurtured Heart Approach (NHA).

**2019-20**

New  Modified  Unchanged

Implement Positive Behavioral Interventions and Supports (PBIS) and the Nurtured Heart Approach (NHA).

**BUDGETED EXPENDITURES**

**2017-18**

Amount 1000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Professional development related to PBIS and other positive supports for school culture and student behavior. (Nurtured Heart, Second Step, GoZen)

Amount 10000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Nurtured Heart training (Sacramento)

**2018-19**

Amount 1000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Professional development related to PBIS and other positive supports for school culture and student behavior. (Nurtured Heart, Second Step, GoZen)

Amount

Source

Budget Reference

**2019-20**

Amount 1000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Professional development related to PBIS and other positive supports for school culture and student behavior. (Nurtured Heart, Second Step, GoZen)

Amount

Source

Budget Reference

**Action 3**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Increase resiliency awareness. Gerber will implement character & self-esteem building and anti-bullying curriculum across grade levels.

**2018-19**

New  Modified  Unchanged

Increase resiliency awareness. Gerber will continue to implement Rusty May and other programs and strategies that promote engagement, anti-bullying and building self-esteem.

**2019-20**

New  Modified  Unchanged

Increase resiliency awareness. Gerber will continue to implement Rusty May and other programs and strategies that promote engagement, anti-bullying and building self-esteem.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	1000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development. Growth Mindset Assemblies. Character building, self-esteem, anti-bullying Rusty May subscription
Amount	500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Rusty May
Amount	100

**2018-19**

Amount	1000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development. Growth Mindset, Nurtured Heart Assemblies. Character building, self-esteem, anti-bullying Rusty May subscription
Amount	500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Rusty May
Amount	100

**2019-20**

Amount	1000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development. Growth Mindset, Nurtured Heart Assemblies. Character building, self-esteem, anti-bullying Rusty May subscription
Amount	500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Rusty May
Amount	100



Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Surveys - copy costs	Budget Reference	4000-4999: Books And Supplies Surveys - copy costs	Budget Reference	4000-4999: Books And Supplies Surveys - copy costs

**Action 4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Partner with TCDE, law enforcement, and other agencies to promote a safe, positive school culture, and community contentedness.

**2018-19**

New  Modified  Unchanged

Partner with TCDE, law enforcement, and other agencies to promote a safe, positive school culture, and community contentedness.

**2019-20**

New  Modified  Unchanged

Partner with TCDE, law enforcement, and other agencies to promote a safe, positive school culture, and community contentedness.

BUDGETED EXPENDITURES

**2017-18**

Amount 2084

**2018-19**

Amount 2084

**2019-20**

Amount 2084

Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Position related expense

Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Position related expense

Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Position related expense

**Action 5**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)] At-Risk</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide counseling services and outreach opportunities for students and families in need.

**2018-19**

New  Modified  Unchanged

Provide counseling services and outreach opportunities for students and families in need.

**2019-20**

New  Modified  Unchanged

Provide counseling services and outreach opportunities for students and families in need.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	70173
Source	Supp/Conc

**2018-19**

Amount	74443
Source	Supp/Conc

**2019-20**

Amount	78012
Source	Supp/Conc

Budget Reference	1000-1999: Certificated Personnel Salaries Hire full-time counselor	Budget Reference	1000-1999: Certificated Personnel Salaries Hire a full-time counselor	Budget Reference	1000-1999: Certificated Personnel Salaries Hire a full-time counselor
Amount	26508	Amount	28121	Amount	29469
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Counselor benefits	Budget Reference	3000-3999: Employee Benefits Counselor benefits	Budget Reference	3000-3999: Employee Benefits Counselor benefits

Action **6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Promote healthy lifestyle choices. Increase menu options to include more scratch cooking. Continue salad bar for upper grade students twice a week. Hire Royal King dance production for two weeks.

**2018-19**

New  Modified  Unchanged

Promote healthy lifestyle choices. Increase menu options to include more scratch cooking. Continue salad bar for upper grade students twice a week. Hire Royal King dance production for two weeks.

**2019-20**

New  Modified  Unchanged

Promote healthy lifestyle choices. Increase menu options to include more scratch cooking. Continue salad bar for upper grade students twice a week. Hire Royal King dance production for two weeks.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5000	Amount	5000	Amount	5000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Royal King Dance production	Budget Reference	5000-5999: Services And Other Operating Expenditures Royal King Dance production	Budget Reference	5000-5999: Services And Other Operating Expenditures Royal King Dance production

Action **7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] At-Risk

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Hire a FTE Behavior Intervention Coordinator. This coordinator will oversee PBIS; help create an engaging, positive, school culture; work with students and teachers to help support challenging behaviors; and work with classified and certificated staff to provide professional development for behavior.	Hire a FTE Behavior Intervention Coordinator. This coordinator will oversee PBIS; help create an engaging, positive, school culture; work with students and teachers to help support challenging behaviors; and work with classified and certificated staff to provide professional development for behavior.	Hire a FTE Behavior Intervention Coordinator. This coordinator will oversee PBIS; help create an engaging, positive, school culture; work with students and teachers to help support challenging behaviors; and work with classified and certificated staff to provide professional development for behavior.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	74510	Amount	79128	Amount	83000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Hire FTE Behavior Intervention Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries Hire FTE Behavior Intervention Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries Hire FTE Behavior Intervention Coordinator
Amount	26602	Amount	28250	Amount	29633
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits 1.0 FTE Behavior	Budget Reference	3000-3999: Employee Benefits 1.0 FTE Behavior	Budget Reference	3000-3999: Employee Benefits 1.0 FTE Behavior

Action **8**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

2017-18			2018-19			2019-20		
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged

GUESD will provide multiple opportunities for parental involvement and community outreach, such as Back to School Night, Open House, Student Awards Assemblies that recognize both academics and character development, Community Outreach events, Parent-Teacher Conferences, Graduation, Halloween Carnival, NEU Parent Forums-bilingual, SSC, ELAC/DELAC, STEM nights, and Nurturing Parenting Classes. The district has a parent notification system that helps communicate important school business and events.

GUESD will provide multiple opportunities for parental involvement and community outreach, such as Back to School Night, Open House, Student Awards Assemblies that recognize both academics and character development, Community Outreach events, Parent-Teacher Conferences, Graduation, Halloween Carnival, NEU Parent Forums-bilingual, SSC, ELAC/DELAC, STEM nights, and Nurturing Parenting Classes. The district has a parent notification system that helps communicate important school business and events.

GUESD will provide multiple opportunities for parental involvement and community outreach, such as Back to School Night, Open House, Student Awards Assemblies that recognize both academics and character development, Community Outreach events, Parent-Teacher Conferences, Graduation, Halloween Carnival, NEU Parent Forums-bilingual, SSC, ELAC/DELAC, STEM nights, and Nurturing Parenting Classes. The district has a parent notification system that helps communicate important school business and events.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	750
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent notification system (School Messenger)
Amount	100
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Evening event supervision
Amount	2000
Source	Other
Budget Reference	4000-4999: Books And Supplies SOM and Character Counts: materials for assemblies

**2018-19**

Amount	800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent notification system (School Messenger)
Amount	100
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Evening event supervision
Amount	2000
Source	Other
Budget Reference	4000-4999: Books And Supplies SOM and Character Counts: materials for assemblies

**2019-20**

Amount	850
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent notification system (School Messenger)
Amount	100
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Evening event supervision
Amount	2000
Source	Other
Budget Reference	4000-4999: Books And Supplies SOM and Character Counts: materials for assemblies

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

GUESD will Improve, support, and sustain student learning and safety by maintaining and improving district facilities.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

GUESD facilities will be maintained in good repair pursuant to EC 17002(d).

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility Inspection Tool (FIT)	2016 FIT Report: Excellent rating	<ul style="list-style-type: none"> <li>Good or excellent review on Facility Inspection Tool (FIT) to maintain accurate record of facility needs.</li> <li>Establish and implement 5-year Facilities Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Good or excellent review on Facility Inspection Tool (FIT) to maintain accurate record of facility needs.</li> <li>Implement 5-year Facilities Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Good or excellent review on Facility Inspection Tool (FIT) to maintain accurate record of facility needs.</li> <li>Implement 5-year Facilities Plan.</li> </ul>

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain facilities and grounds.

**2018-19**

New  Modified  Unchanged

Maintain facilities and grounds.

**2019-20**

New  Modified  Unchanged

Maintain facilities and grounds.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	172323
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and grounds salaries
Amount	89049
Source	Base

**2018-19**

Amount	175769
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and grounds salaries
Amount	90829
Source	Base

**2019-20**

Amount	179285
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and grounds salaries
Amount	92647
Source	Base



Budget Reference	3000-3999: Employee Benefits Maintenance and grounds benefits	Budget Reference	3000-3999: Employee Benefits Maintenance and grounds benefits	Budget Reference	3000-3999: Employee Benefits Maintenance and grounds
Amount	25000	Amount	25000	Amount	25000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Maintenance supplies	Budget Reference	4000-4999: Books And Supplies Maintenance supplies	Budget Reference	4000-4999: Books And Supplies Maintenance supplies
Amount	120000	Amount	122000	Amount	125000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities	Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities	Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities
Amount	50000	Amount	25000	Amount	25000
Source	Base	Source	Base	Source	Base
Budget Reference	7000-7439: Other Outgo Annual contribution to Deferred Maintenance Fund to maintain structural integrity and eventual (necessary) replacements.	Budget Reference	7000-7439: Other Outgo Annual contribution to Deferred Maintenance Fund to maintain structural integrity and eventual (necessary) replacements.	Budget Reference	7000-7439: Other Outgo Annual contribution to Deferred Maintenance Fund to maintain structural integrity and eventual (necessary) replacements.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$1,034,044

Percentage to Increase or Improve Services: 35.32%

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 Gerber Union Elementary School District has an average unduplicated pupil count of 88.5% (81.2% FRLP, 47.2% EL, 4.7% Foster and Homeless Youth) per 16-17 P1. Because of this high percentage of needy students, GUESD receives supplemental funds and also well exceeds the Local Control Funding Formula threshold of 55% to receive additional concentration funds targeted to the unduplicated students labeled as "in need". As the LCFF is not yet fully funded by the state, the percentage of supplemental and concentration funds required to spend from the actually funded base LCFF amount is referred to as the Minimum Proportionality Percentage or MPP. For GUESD, this percentage for 2017-18 is 35.32%. The MPP is used as a guide on how much to spend on the students who, because of their status, generate these funds. The goal is that each year the MPP will increase until in the year 2020-21 when 100% of the supplemental and concentration funds are targeted to specific students. However, due to Gerber's high percentage of students, rural location and limited amount of available services, coupled with the district-wide goals for student achievement, it is justifiable to spend the GUESD targeted funds on all students. If the LCAP was fully funded by the state (which it is not until 2020-21), GUESD would be expected to spend \$1,058,726 in supplemental and concentration funds. In the 17-18 year, GUESD has budgeted to spend \$1,102,647 in supplemental and concentration funds, well exceeding the MPP and even exceeding the fully funded target. GUESD expenditures on supplemental and concentration funds in the 2017-18 year included, but were not limited to:

- An increase of 10 minutes to the instructional day.
- Maintenance of the class size reduction of a maximum of 24-1 in grades TK-3.
- -Implement a Multi-Tiered System of Supports (MTSS) including ELD and RTI through a Learning Center model.
- Common Core implementation.
- Implement supplementary materials for students identified as at-risk and performing below grade level standards.
- Hire a technology teacher.
- Software purchases to supplement core and support students that are at-risk and performing below grade level standards: Imagine Learning, Math Facts, Success Maker, and Renaissance.
- Technology purchases for increased access and intervention to common core and the Smarter Balanced Assessments/CAASPP. Implement one-to-one devices in grades 2-8.
- Provide staff with high quality professional development.
- Maintain counseling and psychology services at full time. These services will be used in part to target social, emotional, and behavior needs. The counselor will work directly with foster youth to support the student and family and the psychologist will also be available for foster youth if referred.
- Maintain a full-time ELD teacher to support EL students and provide supplemental curriculum that supports EL's access to core.
- Ongoing technology and software purchases to implement common core and help prepare students for college and careers.

The GUESD stakeholders (parents, community members, teachers/union, classified, administration and board) have expressed their support of the district-wide service model and have prioritized spending priorities to include services to all students.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[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](mailto:lcff@cde.ca.gov).

## Plan Summary

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

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

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

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need



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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**



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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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



## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,095,938.00	1,887,724.00	1,918,436.00	1,954,729.00	2,005,134.00	5,878,299.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	648,811.00	630,711.00	564,471.00	542,827.00	554,711.00	1,662,009.00
Concentration	392,878.00	274,863.00	238,068.00	249,800.00	258,403.00	746,271.00
Federal	135,477.00	129,657.00	91,773.00	94,295.00	96,891.00	282,959.00
Other	2,000.00	1,400.00	2,000.00	2,000.00	2,000.00	6,000.00
Special Education Reimbursement	113,027.00	111,282.00	157,545.00	163,465.00	167,929.00	488,939.00
Supp/Conc	97,609.00	97,856.00	199,877.00	215,026.00	222,198.00	637,101.00
Supplemental	706,136.00	641,955.00	664,702.00	687,316.00	703,002.00	2,055,020.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	2,095,938.00	1,887,724.00	1,918,436.00	1,954,729.00	2,005,134.00	5,878,299.00
	1,500.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	909,474.00	791,030.00	849,177.00	885,340.00	913,999.00	2,648,516.00
2000-2999: Classified Personnel Salaries	235,512.00	230,432.00	271,831.00	279,621.00	284,661.00	836,113.00
3000-3999: Employee Benefits	403,263.00	380,049.00	449,020.00	465,230.00	478,386.00	1,392,636.00
4000-4999: Books And Supplies	247,229.00	193,489.00	78,049.00	85,129.00	82,629.00	245,807.00
5000-5999: Services And Other Operating Expenditures	214,919.00	215,724.00	186,359.00	178,409.00	181,459.00	546,227.00
5800: Professional/Consulting Services And Operating Expenditures	34,041.00	27,000.00	34,000.00	36,000.00	39,000.00	109,000.00
7000-7439: Other Outgo	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00	100,000.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	2,095,938.00	1,887,724.00	1,918,436.00	1,954,729.00	2,005,134.00	5,878,299.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	1,500.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	297,166.00	202,579.00	174,991.00	183,035.00	189,401.00	547,427.00
1000-1999: Certificated Personnel Salaries	Federal	97,120.00	97,121.00	62,995.00	64,726.00	66,508.00	194,229.00
1000-1999: Certificated Personnel Salaries	Special Education Reimbursement	83,357.00	83,357.00	112,395.00	116,618.00	119,803.00	348,816.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	73,772.00	74,180.00	144,683.00	153,571.00	161,012.00	459,266.00
1000-1999: Certificated Personnel Salaries	Supplemental	358,059.00	333,793.00	354,113.00	367,390.00	377,275.00	1,098,778.00
2000-2999: Classified Personnel Salaries	Base	151,860.00	157,193.00	172,423.00	175,869.00	179,385.00	527,677.00
2000-2999: Classified Personnel Salaries	Concentration	850.00	857.00	0.00	850.00	850.00	1,700.00
2000-2999: Classified Personnel Salaries	Supplemental	82,802.00	72,382.00	99,408.00	102,902.00	104,426.00	306,736.00
3000-3999: Employee Benefits	Base	69,883.00	75,950.00	89,049.00	90,829.00	92,647.00	272,525.00
3000-3999: Employee Benefits	Concentration	94,862.00	71,427.00	63,077.00	65,915.00	68,152.00	197,144.00
3000-3999: Employee Benefits	Federal	38,357.00	32,536.00	28,778.00	29,569.00	30,383.00	88,730.00
3000-3999: Employee Benefits	Special Education Reimbursement	29,670.00	27,925.00	45,150.00	46,847.00	48,126.00	140,123.00
3000-3999: Employee Benefits	Supp/Conc	23,837.00	23,676.00	53,110.00	56,371.00	59,102.00	168,583.00
3000-3999: Employee Benefits	Supplemental	146,654.00	148,535.00	169,856.00	175,699.00	179,976.00	525,531.00
4000-4999: Books And Supplies	Base	245,229.00	192,089.00	76,049.00	83,129.00	80,629.00	239,807.00
4000-4999: Books And Supplies	Other	2,000.00	1,400.00	2,000.00	2,000.00	2,000.00	6,000.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5000-5999: Services And Other Operating Expenditures	Base	129,289.00	155,479.00	142,950.00	132,000.00	138,050.00	413,000.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	0.00	0.00	2,084.00	5,084.00	2,084.00	9,252.00
5000-5999: Services And Other Operating Expenditures	Supplemental	85,630.00	60,245.00	41,325.00	41,325.00	41,325.00	123,975.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,050.00	0.00	34,000.00	36,000.00	39,000.00	109,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	32,991.00	27,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00	100,000.00

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

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,126,827.00	1,172,693.00	1,199,676.00	3,499,196.00
<b>Goal 2</b>	335,237.00	343,438.00	358,526.00	1,037,201.00
<b>Goal 3</b>	456,372.00	438,598.00	446,932.00	1,341,902.00
<b>Goal 4</b>	0.00	0.00	0.00	0.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00
<b>Goal 7</b>	0.00	0.00	0.00	0.00
<b>Goal 8</b>	0.00	0.00	0.00	0.00
<b>Goal 9</b>	0.00	0.00	0.00	0.00

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