



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

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2017-20 Plan Summary

The Story

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, and has recently been declining. 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 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" and our Motto is "Work Hard, 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 a Multi-Tiered System of Support (MTSS) and Positive Behavior Intervention Support (PBIS) system schoolwide. MTSS is laying 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 updating and maintaining our facilities. We are in the process of applying for state modernization and new construction funds and 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.

Greatest Progress

Gerber School set priorities in the current LCAP to build capacity for implementation of a Multi-Tiered System of Supports (MTSS). MTSS focuses on educating the whole child and creating a system of supports to students who have academic or social/emotional or behavior needs. MTSS uses data to drive decisions for support services and enrichment opportunities. An Intervention and a Behavior Intervention Coordinator were hired to coordinate the implementation of support services for academic and social, emotional, behavior needs. Collaborative teams were established and implementation, training, and planning have been ongoing. Within the MTSS system, GUESD has created a Learning Center (LC) that organizes Tier 3 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), foster youth, and homeless. In addition to the LC, the district has created a team that is identified as the

Social, Emotional, Behavior (SEB) team. The SEB team is made up of a psychologist, counselor, and behavior intervention coordinator. The district MTSS team consists of both the SEB and LC teams. This partnership allows us to look at the whole child when creating a service plan. We are very proud of our progress in this area.

Over the past school year, GUESD partnered with Tehama County Department of Education (TCDE), to participate in the SUMS Initiative to train a lead team to support the implementation of MTSS at our site. Gerber School developed a MTSS training team that consists of administrators, intervention and behavior coordinators, and general education teachers. The heart of the work this year was to build capacity through collaborative teams to develop our data management tool and response to intervention plan for academic and social/emotional/behavior needs.

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 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 collaborates weekly to analyze student data, plan interventions, and identify professional development needs. Benchmark and progress monitoring data indicates that ongoing 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 ranks our English Learner Progress and Suspension Rate in Green status. Our English Learner Progress was high status at 76.1% with an increase of 5.6%. Our suspension rates declined by 1% and are listed as medium status at 1.9%.

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

To help create a consistent behavior system and promote positive school culture, GUESD implemented PBIS schoolwide. This system sets clear expectations for behavior and is based on a positive behavior reward system. A PBIS team was established and began training during the 2016-2017 school year. The PBIS team consists of a variety of stakeholders including, classroom teachers, behavior coordinator, classified staff, parent representative, and administrator. Full Tier 1 PBIS implementation occurred during the 2017-2018 school year. Also during the 2017-2018 school year, a PBIS Tier 2 team was established and trained. Soft Tier 2 PBIS roll-out occurred during the current year and will be fully implemented during the 2018-2019 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?

Greatest Needs

The LCFF Evaluation Rubrics identified the district's overall math and ELA performance was in the Orange performance category. According to the California School Dashboard, the distance from level 3 in math was 79.6 points and overall performance decreased by 7.8 points. In ELA, the

distance from level 3 was 60.1 points and overall performance decreased by 15 points. Additionally, with the exception of the students with disabilities subgroup, all subgroups declined or declined significantly in both ELA and math. The District leadership team evaluated data and made recommendations to modify LC services to target Tier 3 students for interventions and increase math support across grade levels; with a focus on 6-8 grades. The district will use state and local indicators to determine progress. In addition, the district provided training for teachers on Professional Learning Communities (PLC) and Universal Design for Learning (UDL). PLC work will be focused on using data to drive decisions in the classroom for instruction and intervention. UDL trainings were geared towards increasing student engagement for Tier 1-2 in the classroom.

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

While Gerber did not have a student group that was two colors below the "All Student" performance in ELA, all student groups were orange. Additionally, white students performed approximately 20 points above the rest of the student groups. All student groups declined somewhere between 3.4 and 24.8 points. Students with Disabilities did not have over 30 students that past two years so they did not receive a color on the Fall 2017 Dashboard. With that being said, they did have 32 students in 2016-17 and have approximately 36 students for 2017-18, therefore they will receive a color on the Fall 2018 Dashboard. SWD student group was very low at 125.8 below level 3 and declined significantly at 24.8 points. The English Only student group also performed very low at 87.5 points below level 3 and declined significantly at 16.2 points.

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

Increased or Improved services

Implement MTSS. Identify needs and target interventions as early as possible. Learning Center will provide Tier 3 interventions for ELA/ELD and math for grades K-8; focus on math 6-8 grades. GUESD has hired a full-time English Language Development (ELD) teacher to help support English learners and provide designated supports to specific students. GUESD has hired a full-time psychologist, counselor, and social worker. We refer to this team as our Social, Emotional, Behavior team (SEB). All foster and youth are referred to the SEB team and low-income and homeless students are supported as needed.

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

\$5,079,037

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

\$2,015,693.00

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, PERS/STRS including STRS On-Behalf of, accounts payable, and other operational expenses such as software, contracts, policy maintenance, legal expenses, retiree benefits, and contributions to Cafeteria.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$4,297,780

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

All students will make progress towards meeting proficiency standards in ELA and math by decreasing distance to level 3 by 1 point or more each year. A Multi-Tiered System of Supports (MTSS) will be implemented. Increase STEM opportunities for students.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>1) California Dashboard: LCFF Evaluation Rubrics/Distance to Level 3 and Color status-ELA and math; English Learner progress; suspension rate; chronic absenteeism</p> <p>2) CAASPP (State assessment)</p> <p>3) STAR 360 -- (Local assessment)</p> <p>4) Aimsweb (Learning Center Only)-- (Local assessment)</p>	<p>1. CAASPP percentage of students meeting or exceeding standard did not increase.</p> <p>2017-2018 percentage of students meeting or exceeding standard:</p> <p>ELA 24%</p> <p>Math 14%</p> <p>2. CAASPP distance to level 3:</p> <p>Math distance to Level 3 increased from 71.7 to 79.6 points below Level 3.</p> <p>ELA distance to Level 3 increased from 45.4 to 60.1 points below Level 3.</p> <p>3. California Dashboard Results</p> <p>ELA and Math: low status</p>

Expected

17-18

1. CASSPP Math and ELA overall performance will increase by at least 1%.
Math: 15% or greater
ELA: 28% or greater
2. CAASPP Math and ELA Distance to Level 3 will decrease by 1 point or more.
3. California Dashboard color status and performance in each performance band will maintain or increase status.
4. 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.
5. 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).
6. Local assessment: STAR 360 (will collect baseline data)
7. 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.

Actual

Fall color status in each performance band:
English learner progress: green
Suspension rate: green
ELA: orange
Math: orange

4. EL progress maintained a status of green on the California Dashboard and increased overall percentage of 5.6%. Overall performance on the ELA assessment for students in the EL subgroup declined by 3.5 points and ranks in the Low status. 36 students fell within the EL-Reclassified Only subgroups and they ranked in Medium status with a decline of 5.3 points. 95 students fell within the EL-EL Only subgroup and ranked in Very Low status with a decline of 16.2 points.
Number of students reclassified: 23 total
5. During the 2017-2018 school year, we introduced the STAR360 assessments to teachers and started collecting baseline data. We will roll-out full implementation using STAR360 and other Renaissance assessments for local data benchmark indicators during the 2018-2019 school year.
6. Aimsweb was used to assess all students in ELA and math. Overall, students across grade levels increased at least 1% in both ELA and math.

Expected

Actual

Baseline

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:	27%	14%
2015-2016:	26%	14%

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:

Actions / Services

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

Action 1

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	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 Tier 3 students; including but not limited to English learners, low socioeconomically disadvantaged, and foster youth.	CSR salaries 1000-1999: Certificated Personnel Salaries Supplemental 211480	CSR salaries 1000-1999: Certificated Personnel Salaries Supplemental 211590
		CSR benefits 3000-3999: Employee Benefits Supplemental 81208	CSR benefits 3000-3999: Employee Benefits Supplemental 55584
		Increase in instructional aide days 2000-2999: Classified Personnel Salaries Supplemental 3619	Increase instructional aide days 2000-2999: Classified Personnel Salaries Supplemental 3850
		Increase instructional aide days 3000-3999: Employee Benefits Supplemental 1169	Increase instructional aide days 3000-3999: Employee Benefits Supplemental 1326

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the Common Core in all content areas TK-8.	GUESD implemented CCSS. The district adopted and purchased Amplify for ELA/ELD for grades 6-8.	Curriculum (ELA, Amplify) 4000-4999: Books And Supplies Base 18000	Curriculum (ELA, Amplify) 4000-4999: Books And Supplies Base 56258
		Curriculum (science, social studies, other) 4000-4999: Books And Supplies Base 1000	Curriculum (science, social studies, other) 4000-4999: Books And Supplies Base 11906

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development to staff to implement core curriculum and best practices.	The district provided ongoing professional development to staff during the 17-18 school year to support continued CCSS & technology implementation. Contracted with TCDE to provide PLC and UDL professional development. PD was also	Professional development 5000-5999: Services And Other Operating Expenditures Supplemental 7500	Professional development 5000-5999: Services And Other Operating Expenditures Supplemental 9336
		TCDE trainings to support Common Core implementation 5000-5999: Services And Other	TCDE trainings to support Common Core implementation 5000-5999: Services And Other

provided to support our schoolwide initiatives: MTSS, PBIS, and NHA.

Operating Expenditures
Supplemental 500

Technology, common core, and college & career preparation
5000-5999: Services And Other
Operating Expenditures
Supplemental 2500

Operating Expenditures
Supplemental 2075

Technology, common core, and college & career preparation
5000-5999: Services And Other
Operating Expenditures
Supplemental 334

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district implemented a Learning Center model that blends services for Tier 3 students. A coordinator was hired to coordinate services and support staff were hired to provide services to at identified at risk students; including but not limited to: English learners, socioeconomically disadvantaged, foster youth, and homeless.	Hire Intervention Coordinator 1000-1999: Certificated Personnel Salaries Concentration 78344	Intervention Coordinator 1000-1999: Certificated Personnel Salaries Concentration 78354
		Intervention Coordinator 3000-3999: Employee Benefits Concentration 25929	Intervention Coordinator benes 3000-3999: Employee Benefits Concentration 26102
		Hire RTI Teacher 1000-1999: Certificated Personnel Salaries Concentration 62995	RTI Teacher 1000-1999: Certificated Personnel Salaries Concentration 62995
		RTI Teacher 3000-3999: Employee Benefits Concentration 24486	RTI benes 3000-3999: Employee Benefits Concentration 24467
		Hire 2.0 Education Specialist (MOU with TCDE for 1.4) 1000-1999: Certificated Personnel Salaries Special Education Reimbursement 112395	Ed Specialists 1000-1999: Certificated Personnel Salaries Special Education Reimbursement 85498
		1.4 Education Specialists 3000-3999: Employee Benefits Special Education Reimbursement 45150	Ed Spec benes 3000-3999: Employee Benefits Special Education Reimbursement 26431

		Hire 1.0 ELD Teacher 1000-1999: Certificated Personnel Salaries Federal 62995	ELD teacher 1000-1999: Certificated Personnel Salaries Federal 62995
		1.0 EL Staff 3000-3999: Employee Benefits Federal 28778	ELD benes 3000-3999: Employee Benefits Federal 28513
		Instructional aides to support MTSS; including ELD and RSP 2000-2999: Classified Personnel Salaries Supplemental 72914	IAs for MTSS 2000-2999: Classified Personnel Salaries Supplemental 54853
		MTSS Classified Benefits 3000-3999: Employee Benefits Supplemental 29194	IAs benes 3000-3999: Employee Benefits Supplemental 15582

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement technology, the Next Generation Science Standards (NGSS) and STEM (Science, Technology, Engineering, Math) TK-8.	Ongoing implementation of technology, NGSS, and STEM. The district hired a technology teacher that works with students in grades TK-8. The district is implementing a makerspace onsite and we are incorporating robotics through tech time. We have 1:1 devices in all classes 2-8 grades and have a mobile chromebook/Ipad cart to use with TK-1 grade students. The district continues to support PD related to NGSS and STEM.	Hire technology teacher 1000-1999: Certificated Personnel Salaries Supplemental 56514	technology teacher 1000-1999: Certificated Personnel Salaries Supplemental 57079
		Technology teacher benefits 3000-3999: Employee Benefits Supplemental 23621	Technology teacher benefits 3000-3999: Employee Benefits Supplemental 22159
		Technology (hardware). Maintain level of existing hardware (\$10,000 yearly). 4000-4999: Books And Supplies Base 10000	Technology (hardware). Maintain level of existing hardware (\$10,000 yearly). 4000-4999: Books And Supplies Base 12349
		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 21820	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 12471
		Technology services: Digital Streaming and related tech	Technology services: Digital Streaming and related tech

services (MOU with TCDE for IT services). 5800: Professional/Consulting Services And Operating Expenditures Base 33000

services (MOU with TCDE for IT services). 5800: Professional/Consulting Services And Operating Expenditures Base 38416

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase intervention and enrichment software programs and curriculum to support core instruction, MTSS, and ELD.	The district purchased intervention and enrichment software programs and curriculum to support core instruction, MTSS, and ELD.	Software programs (varies): Renaissance, Reflex, Imagine Learning, Lexia, Tumblebooks 5000-5999: Services And Other Operating Expenditures Supplemental 25000	Software programs (varies): Renaissance, Reflex, Imagine Learning, Lexia, Tumblebooks 5000-5999: Services And Other Operating Expenditures Supplemental 21144
		Intervention curriculum (varies): Susan Barton, 5000-5999: Services And Other Operating Expenditures Supplemental 500	Intervention curriculum (varies): Susan Barton, 5000-5999: Services And Other Operating Expenditures Supplemental 2020
		Data management/assessment for MTSS: Aimsweb 5000-5999: Services And Other Operating Expenditures Supplemental 3825	Data management/assessment for MTSS: Aimsweb 5000-5999: Services And Other Operating Expenditures Supplemental 4050

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district offered extended-day and enrichment learning opportunities through additional minutes, extended TK/K programs, Latina Leadership, WES, SERRF/Summer SERRF and outreach, Girls on the Run.	Teaching Staff Salaries: Extra instructional minutes 1000-1999: Certificated Personnel Salaries Concentration 33652	Teaching Staff Salaries: Extra instructional minutes 1000-1999: Certificated Personnel Salaries Concentration 33750
		Teaching Staff Salaries: Extra instructional minutes 3000-3999: Employee Benefits Concentration 12512	Teaching Staff Salaries: Extra instructional minutes 3000-3999: Employee Benefits Concentration 12520

		Increase in Instructional Aide time due to extended day- included in Action 1 2000-2999: Classified Personnel Salaries Supplemental	Increase in Instructional Aide time due to extended day- included in Action 1
		Summer SERRF: transportation, - no driver for 17/18 2000-2999: Classified Personnel Salaries Supplemental 0	Summer SERRF: transportation, - no driver for 17/18 0
		Early Back transportation, -no driver 17/18 2000-2999: Classified Personnel Salaries Concentration 0	Early Back transportation, -no driver 17/18 0
		Early Back transportation, copies 3000-3999: Employee Benefits Concentration 150	Early Back transportation, copies 4000-4999: Books And Supplies Concentration 50
		Whiskeytown Environmental School 5000-5999: Services And Other Operating Expenditures Base 3000	Whiskeytown Environmental School 5000-5999: Services And Other Operating Expenditures Base 7516
		Summer SERRF: transportation, - no driver for 17/18 3000-3999: Employee Benefits Supplemental 0	Summer SERRF: transportation, - no driver for 17/18 0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase college and career awareness.	The district continued NEU membership and Bridge to College and Career connection.	Bridge to College and Careers (7-8 grades) 5000-5999: Services And Other Operating Expenditures Base 200	Bridge to College and Careers (7-8 grades) 5000-5999: Services And Other Operating Expenditures Base 310
		NEU Connect 4000-4999: Books And Supplies Base 129	NEU Connect 4000-4999: Books And Supplies Base 129
		NEU resources 5800: Professional/Consulting Services	NEU resources 4000-4999: Books And Supplies Base 599

		And Operating Expenditures Base 1000	
		NEU conference (professional development-network) 5000-5999: Services And Other Operating Expenditures Base 2000	NEU conference (professional development-network) 5000-5999: Services And Other Operating Expenditures Base 0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Media Resource Center	The district maintains a Media Resource Center and will contract part time support from credentialed librarian to provide consult services, when available.	Media center employee 2000-2999: Classified Personnel Salaries Supplemental 22875 Media center employee benefits 3000-3999: Employee Benefits Supplemental 5873 Librarian consult (TCDE contract) 5000-5999: Services And Other Operating Expenditures Base 1000	Media center employee 2000-2999: Classified Personnel Salaries Supplemental 23826 Media center employee benefits 3000-3999: Employee Benefits Supplemental 6004 Librarian consult (TCDE contract) 5000-5999: Services And Other Operating Expenditures Base 0

Analysis

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

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

GUESD is implementing the common core state standards across all content areas. We have adopted and purchased new curriculum for ELA/ELD & math for all grades TK-8. Teachers and support staff have and will continue to receive ongoing professional development using the new programs. During the 2018-2019 school year, teachers will work collaboratively in PLC groups to identify key standards and create assessments to help guide instruction and intervention. A heavy focus will be diving into NGSS and project-based learning.

The district set a priority of implementing a Multi-Tiered System of Support (MTSS). A training team was established and attended 8 full-day training/planning days during the year. The training team has identified goals and priorities and we are working on creating a

comprehensive system that supports the whole child. Goals will be re-evaluated and modified throughout our implementation process, which is estimated to take 2-3 years. During the 2017-2018 school year, teams were established to focus our work and build transparency.

The district has 1:1 devices for all students in grades 2-8. We have a mobile cart for chromebooks/lpads to use with TK-1 grades. The technology teacher pushes into classrooms to work with students across all grades and has incorporated robotics into many of his lessons. He is also implementing makerspace lessons into his daily routine and is creating a makerspace on site. The district received a grant that sponsored a 3D printer for our site, we will incorporate this into our ever growing STEM initiative at Gerber.

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

GUESD has been effectively implementing CCSS 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 CCSS implementation by purchasing additional curriculum and scheduling PD for teachers/staff as needed (to be determined via teacher survey, goals, and observation from administration).

MTSS implementation is going very well. Our measurable objective will be percentage of 100% implementation according to the Fidelity Integrity Assessment (FIA). The training team initially took the FIA in the spring of 2017 with an overall score of 19% implementation. The FIA was re-administered in December 2017, our overall implementation score was 33%. We are hoping to increase our overall implementation to at least 60% by the spring of 2019. The MTSS training team has identified focus goals for the 18-19 school year. Our FIA goals are: 2.1 Educator Coaching & Learning; 3.2 Academic Instruction; and 4.2 Behavior Instruction. We will use the FIA rubric to determine progress towards meeting our goals.

Technology implementation has been a huge success this year. Every classroom receives weekly support from the technology teacher. Students in grades 2-8 have 1:1 devices and Ipad/chromebook mobile carts are used for grades TK-1. The technology teacher is incorporating STEM including, robotics, coding, and makerspace into his weekly lessons. He has converted our computer lab into a Makerspace and during the 2018-2019 school year, the students will have access to a 3D printer. The district was sponsored a 3D printer through a grant opportunity.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Benes for CSR came in lower than predicted with my STRS increase calculations.

Action 2: Amplify was purchased for 8 years, increasing CY costs, but savings will be realized in out years. Science purchases were increased.

Action 4: Vacancy for RSP was unfilled and sub costs were lower than budget.

Action 7: (Note) The original formula for the increased minutes included the 4.4% increase for the 20 minute instructional minute increase in 15-16. Instruction times were changed by 10 additional minutes for lunch before recess (which had a separate additional increase) and that has since been discontinued. The calculation was reduced by 10 minutes, to 2.2% when that happened. However, the reality is that the 4.4% increase was never rescinded and is still a cost to the district. So these numbers, while not materially different based on the reduced calculation, do not accurately reflect the true cost of this (it should be doubled to show true cost).

Action 7: WES Camp donations were considerably lower than estimated for the second year.

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.

GUESD did not meet it's goal of increasing the percentage of students making growth towards meeting proficiency standards in ELA or math. During the 2018-2019 school year, PLC groups will work collaboratively to analyze data and identify key standards and assessments to help guide instruction and dive deeper into the CCSS. We are also considering adding the CAASPP interim assessments into our Data System next year. In addition, the Learning Center will focus on Tier 3 math support for K-8 students. Changes to identified goals can be found in Goal 1 under Goals, Actions, & Services.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Attendance Rate
Suspension & Expulsion Rates
Chronic Absenteeism Rate
Parent Survey--School Culture
California Healthy Kids Survey (CHKS)
TIPS -- PBIS implementation

Actual

According to the 2017-2018 Fall Parent Survey, 86.6% of parents and guardians felt that their child was safe at school, 7.6% said they were not sure and 5.2% answered no. Approximately 91% of parents felt that their child enjoys school, and almost 92% felt that their child was getting the academic support they need.

Attendance rate was at 95.86% at P2 and ADA was 388.88.

Chronic absenteeism rate:

17-18 CA Dashboard: 13.9%. State average is 10.8% and county average is 13.1%. Gerber average was higher than both county and state averages.

Suspension rate:

17-18 CA Dashboard ranks suspension rate indicator in green status with a decrease of 1.9%

Expulsion rate:

17-18 1 student
16-17 No students

Expected

17-18

Maintain a healthy, safe, positive school culture where students and families feel connected and will have access to social and emotional support if needed. Surveys 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.

Baseline

Attendance Rate: 95%

Suspension Rate: Green status

Chronic Absenteeism Rate: N/A

Parent Survey -- 97.4% of parents surveyed felt that their child was safe at school

Actual

Middle School Dropout rate:

17-18 No students

16-17 No students

PBIS Tier 1 was fully implemented. According to the TIPS assessment, our overall percentage of implementation was 96%.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a full time Psychologist/Counselor to support students and families academically, socially, and emotionally.	The district hired a full-time psychologist. The psychologist was available for foster youth and other Tier 3 students as per a referral system.	Maintain full-time psychologist/counseling services as finances permit. 1000-1999: Certificated Personnel Salaries Supplemental 86119	Full-time psychologist/counseling 1000-1999: Certificated Personnel Salaries Supplemental 86119
		psych/counseling services 3000-3999: Employee Benefits Supplemental 28791	psych/counseling services 3000-3999: Employee Benefits Supplemental 28776

Psych testing supplies/tests
4000-4999: Books And Supplies
Base 3360

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Positive Behavioral Interventions and Supports (PBIS) and the Nurtured Heart Approach (NHA).	The district implemented PBIS during the 2017-2018 school year. Teams participated in trainings for NHA and PBIS during the year. Team lead NHA monthly meetings.	Professional development related to PBIS, NHA and other positive supports for school culture and student behavior. (Second Step, GoZen) 5000-5999: Services And Other Operating Expenditures Base 1000	Professional development related to PBIS, NHA and other positive supports for school culture and student behavior. (Second Step, GoZen, Rusty May) 5000-5999: Services And Other Operating Expenditures Base 4179
		Nurtured Heart training (Sacramento) 5000-5999: Services And Other Operating Expenditures Base 10000	Nurtured Heart training (Sacramento) 5000-5999: Services And Other Operating Expenditures Base 9248
			PBIS supplies, classrooms, incentives etc.... 4000-4999: Books And Supplies Base 9256

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase resiliency awareness. Gerber will implement character & self-esteem building and anti-bullying curriculum across grade levels.	The district implemented a variety of supports to increase resiliency awareness, character & self-esteem building, anti-bullying and sexual harassment awareness; as well as other Tier 1-3 supports for social, emotional and behavior (SEB) needs. Tier 1: Toolbox (pilot) Various Tier 2-3 SEB interventions: Why Try, Personal	Professional development. Growth Mindset Assemblies. Character building, self-esteem, anti-bullying Rusty May subscription Toolbox 5000-5999: Services And Other	SEB curriculum: Toolbox, Why Try, Personal Power, CICO, Rusty May Professional development Assemblies Latina Leadership 5000-5999: Services And Other Operating Expenditures Supplemental 4540

	Power, Check-in/Check-out (CICO), Rusty May Outreach/building self-esteem: Latina Leadership, Girls on the Run, Girls Inc.	Operating Expenditures Supplemental 1000	
	Professional development: Staff were offered PD on issues related to social/emotional/behavior.	Rusty May 5000-5999: Services And Other Operating Expenditures Supplemental 500	Rusty May 5000-5999: Services And Other Operating Expenditures Supplemental 1532
		Surveys - copy costs 4000-4999: Books And Supplies Base 100	Surveys - copy costs 4000-4999: Books And Supplies Base 100

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Partner with TCDE, law enforcement, and other agencies to promote a safe, positive school culture, and community contentedness.	The district contracted with TCDE and offered SARB services.	Position related expense 5000-5999: Services And Other Operating Expenditures Supp/Conc 2084	SARB contract 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 2084

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide counseling services and outreach opportunities for students and families in need.	The district provided counseling services and outreach opportunities for students and families in need.	Hire full-time counselor 1000-1999: Certificated Personnel Salaries Supp/Conc 70173	Counselor 1000-1999: Certificated Personnel Salaries Supp/Conc 70173
		Counselor benefits 3000-3999: Employee Benefits Supp/Conc 26508	Counselor benefits 3000-3999: Employee Benefits Supp/Conc 25846

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Promote healthy lifestyle choices. Increase menu options to include more scratch cooking. Continue salad bar for upper grade students	The district increased menu options to include more scratch cooking and offered salad bar for	Royal King Increased menu options	Royal King Increased menu options

twice a week. Hire Royal King dance production for two weeks.

upper grade students twice per week.
The district hired Royal King dance production for two weeks in December.

Royal King Dance production
5000-5999: Services And Other
Operating Expenditures Base
5000

Royal King Dance production
5000-5999: Services And Other
Operating Expenditures Base
5000

Action 7

Planned Actions/Services

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 Actions/Services

The district hired a FTE Behavior Intervention Coordinator. (BIC) The coordinator led PBIS implementation and provided support to create an engaging, positive, school culture. The BIC works with students and staff to help support SEB services.

Budgeted Expenditures

Hire FTE Behavior Intervention Coordinator 1000-1999:
Certificated Personnel Salaries
Supp/Conc 74510

1.0 FTE Behavior 3000-3999:
Employee Benefits Supp/Conc
26602

Estimated Actual Expenditures

Behavior Intervention Coordinator 1000-1999: Certificated
Personnel Salaries Supp/Conc
76147

Behavior benes 3000-3999:
Employee Benefits Supp/Conc
31140

SELPA Behavior Aide contract
5800: Professional/Consulting
Services And Operating
Expenditures Federal 10588

Action 8

Planned Actions/Services

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

Actual Actions/Services

GUESD provided multiple opportunities for parental involvement and community outreach, such as, but not limited to: Back to School Night/NEU Forum, Open House, Student Awards Assemblies (recognizing both academic and character development), Parent-Teacher Conferences, Royal King, Graduation, Halloween Carnival, SSC, ELAC/DELAC, STEM night,

Budgeted Expenditures

Parent notification system
(School Messenger)
Event supervision
Materials
5000-5999: Services And Other
Operating Expenditures Base 750

Evening event supervision 2000-
2999: Classified Personnel
Salaries Base 100

SOM and Character Counts:
materials for assemblies 4000-

Estimated Actual Expenditures

Parent notification system
(School Messenger)
Event supervision
Materials
5000-5999: Services And Other
Operating Expenditures Base 741

Evening event supervision 2000-
2999: Classified Personnel
Salaries Base 100

SOM and Character Counts:
materials for assemblies 4000-

Nurturing Parenting Classes. The district has a parent notification system that helps communicate important school business and events.

and Ice Cream Social Community Event.

Tehama County Department of Education outreached to parents and hosted a variety of trainings throughout the year.

The district used School Messenger as our parent outreach communication system.

4999: Books And Supplies Other 2000

4999: Books And Supplies Other 1644

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.

To 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, GUESD implemented PBIS and other various targeted support services to students. PBIS has provided the district with a system to teach and reinforce behavior expectations using positive behavior supports. The district hired a full-time behavior intervention coordinator, psychologist, and counselor to provide social/emotional/behavior support. Counseling referrals are made for all foster youth as well as homeless and low-socioeconomically disadvantaged.

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

The behavior intervention coordinator, psychologist, and counselor work together as the district Social/Emotional/Behavior (SEB) team. The SEB team provided support services for 139 students, or 33% of the general population, during the 2018-2019 school year. Services included small group and individual counseling and support groups; examples of programs used include but are not limited to social stories, Circle of Friends, Why Try, Personal Power and Toolbox. The SEB team collaborates with RSP teachers and LC team and is an active part of the district MTSS team. They supported schoolwide positive discipline and restorative justice practices 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, Kindness Club, etc. The overall effectiveness of PBIS implementation is going well. Our external review of implementation ranked us at over 90% overall implementation. The PBIS team attended 4 trainings during the year and worked collaboratively to gather staff input.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Original Estimates did not include cost of testing materials.

Action 2: An excessive amount over budget was spent on PBIS activities.

Action 3: The assemblies exceeded their budget considerably.

Action 7: SELPA contract for IBI was not originally included.

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 and overall PBIS implementation. These outcomes will be found in Goal 2.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

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 Priorities: Priority 1: Basic (Conditions of Learning)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Facility Inspection Tool (FIT) 17-18<ul style="list-style-type: none">Good or excellent review on Facility Inspection Tool (FIT) to maintain accurate record of facility needs.Establish and implement 5-year Facilities Plan. Baseline 2016 FIT Report: Excellent rating</div>	<div>FIT results gave an excellent rating overall.</div>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-----------------------------	----------------------------	--------------------------	----------------------------------

Maintain facilities and grounds.	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 made a long-term goal of building a gym.	Maintenance and grounds salaries 2000-2999: Classified Personnel Salaries Base 172323	Maintenance, custodial and grounds salaries 2000-2999: Classified Personnel Salaries Base 183170
		Maintenance and grounds benefits 3000-3999: Employee Benefits Base 89049	Maintenance, custodial and grounds benes 3000-3999: Employee Benefits Base 96675
		Maintenance supplies 4000-4999: Books And Supplies Base 25000	Maintenance supplies 4000-4999: Books And Supplies Base 30000
		Facilities 5000-5999: Services And Other Operating Expenditures Base 120000	Facilities 5000-5999: Services And Other Operating Expenditures Base 141815
		Annual contribution to Deferred Maintenance Fund to maintain structural integrity and eventual (necessary) replacements. 7000-7439: Other Outgo Base 50000	Annual contribution to 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.

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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All positions were fully filled this year. School deterioration is becoming a going concern and repairs are increasing as are related operating costs.

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. The district is currently pursuing state modernization and new construction grants to support facility upgrades.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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 10/10/17, 11/8/17, 12/12/17, 1/16/18, 1/30/18, 2/13/18, 3/13/18, 4/29/18. ELAC/DELAC meetings were held on 2/13/18 and 4/29/18. 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 educating the whole child; 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)
- ~ELPAC scores/English proficiency rates
- ~local assessment results (Aimsweb)
- ~discipline referrals
- ~School Culture Survey: parent, teacher, student--California Healthy Kids survey
- ~attendance rates
- ~suspension and expulsion rates
- ~counseling and mental health referrals

There were no public comments to the LCAP during the 2017-2018 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
- ~Focus on educating the whole child by connecting academic and social/emotional/behavior supports into one system
- ~Staff support staff for Learning Center; including, ELD, RSP RTI, coordinators and other support services
- ~Staff SEB team; including, coordinator, psychologist, and counselor
- ~Continue common core and technology implementation
- ~Focus on STEM and Project Based Learning (PBL)
- ~Use benchmark and progress monitoring assessments to guide instruction
- ~Increase math support through LC for Tier 3 students across grade levels
- ~Increase collaboration time for teachers and staff
- ~Apply for state modernization and construction project

Goals, Actions, & Services

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

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

Modified Goal

Goal 1

All students will make growth towards distance to level 3 proficiency standards in ELA and math. A Multi-Tiered System of Supports (MTSS) will be implemented that offers a clear process for providing Tier 1-3 supports and services for the whole child. Emphasis on STEM related lessons and opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Over 70% of students are scoring below the standard met performance level according to 2017 California Dashboard. With the exception being the Students with Disability subgroup in math, all other subgroups declined or declined significantly in both ELA and math.

The district overall distance to Level 3 is 79.6 points below in Math and 60.1 points below in ELA.

The district overall status is Orange in Math and ELA

A Multi-Tiered System of Support (MTSS) is needed to align our practice and support resources to implement solid Tier 1-2 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 Overall: 71.3 points below EL: 78.6 points below SED: 81.5 points below Students w/disabilities: 111.3 points below Hispanic: 81.7 points below White: 66.6 points below ELA Distance to Level 3 Overall: 60.1 points below EL: 63 points below Socioeconomically disadvantaged (SED): 62.7 points below	Math Distance to Level 3 targets: Overall: 65 EL: 71 SED: 74 Students w/disabilities: 100 Hispanic: 73 White: 60 ELA Distance to Level 3 targets: Overall: 55 EL: 58 SED: 58 Students w/disabilities: 113 Hispanic: 58 White: 36 Color status and performance in each performance band will	Math Distance to Level 3 targets: Overall: 58 EL: 62 SED: 66 Students w/disabilities: 90 Hispanic: 65 White: 55 ELA Distance to Level 3 targets: Overall: 50 EL: 53 SED: 53 Students w/disabilities: 102 Hispanic: 52 White: 31 Color status and performance in each performance band will	Math Distance to Level 3 targets: Overall: 51 EL: 55 SED: 58 Students w/disabilities: 80 Hispanic: 58 White: 50 ELA Distance to Level 3 targets: Overall: 45 EL: 48 SED: 48 Students w/disabilities: 91 Hispanic: 46 White: 26 Color status and performance in each performance band will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20														
	<p>Students with disabilities: 125.8 points below</p> <p>Hispanic: 64 points below</p> <p>White: 41 points below</p> <p>Color Status in each Performance Band</p> <p>English Learner Progress: Green</p> <p>Suspension Rate: Green</p> <p>ELA: Yellow</p> <p>Math: Orange</p> <p>CAASPP/Percentage of students meeting or exceeding standard</p> <table><tr><td>ELA</td><td>Math</td></tr><tr><td>2017-2018</td><td>24%</td></tr><tr><td>14%</td><td></td></tr><tr><td>2016-2017:</td><td>27%</td></tr><tr><td>14%</td><td></td></tr><tr><td>2015-2016:</td><td>26%</td></tr><tr><td>14%</td><td></td></tr></table> <p>California Dashboard English Learner Progress: 76.1 High Status/Green Status</p> <p>English Learner Reclassification Rate: 2017-2018 23 students</p>	ELA	Math	2017-2018	24%	14%		2016-2017:	27%	14%		2015-2016:	26%	14%		<p>maintain or increase status.</p> <p>CAASPP/Percentage of students meeting or exceeding standard will increase by 1% or greater.</p> <p>Math Goal is 15% or greater</p> <p>ELA Goal is 25% or greater.</p> <p>English Learner Progress will maintain or increase status at High/Green level.</p> <p>Local assessment STAR 360: (will collect baseline data)</p> <p>Local assessment (for Learning Center only) Aimsweb: K-3 students scoring in the Tier 1/Green category will increase at each grade level K-3 by 5% per year until at least 50% of students at each grade are in the Tier 1/Green category.</p>	<p>maintain or increase status.</p> <p>CAASPP/Percentage of students meeting or exceeding standard will increase by 1% or greater.</p> <p>Math Goal is 16% or greater</p> <p>ELA Goal is 26% or greater</p> <p>English Learner Progress will maintain or increase status at High/Green.</p> <p>Local assessment STAR 360: Percentage of students scoring proficient or higher will increase by 1% or more in ELA and math.</p> <p>Local assessment (for Learning Center only) Aimsweb: K-3 students scoring in the Tier 1/Green category will increase at each grade level K-3 by 5% per year until at least 50% of students at each grade are in the Tier 1/Green category.</p>	<p>maintain or increase status.</p> <p>CAASPP/Percentage of students meeting or exceeding standard will increase by 1% or greater.</p> <p>Math Goal is 17% or greater</p> <p>ELA Goal is 27% or greater</p> <p>English Learner Progress will maintain or increase status at High/Green.</p> <p>Local assessment STAR 360: Percentage of students scoring proficient or higher will increase by 1% or more in ELA and math.</p> <p>Local assessment (for Learning Center only) Aimsweb: K-3 students scoring in the Tier 1/Green category will increase at each grade level K-3 by 5% per year until at least 50% of students at each grade are in the Tier 1/Green category.</p>
ELA	Math																	
2017-2018	24%																	
14%																		
2016-2017:	27%																	
14%																		
2015-2016:	26%																	
14%																		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>2016-2017 36 students</p> <p>2015-2016 39 students</p> <p>2014-2015 21 students</p> <p>Local assessment: STAR 360 (will collect baseline data during 2017-2018 school year)</p> <p>Local assessment (for Learning Center only) Aimsweb: Percentage of students scoring in the Tier 1/Green level.</p> <p>ELA</p> <p>K 5% 3%</p> <p>1 9% 18%</p> <p>2 2% 9%</p> <p>3 11% 22%</p> <p>4 5% 38%</p> <p>5 27% 45%</p> <p>6 22% 30%</p> <p>7 22% 19%</p> <p>8 28% 48%</p> <p>Math</p> <p>K 7% 12%</p> <p>1 9% 34%</p> <p>2 2% 9%</p> <p>3 14% 20%</p> <p>4 17% 17%</p> <p>5 18% 34%</p> <p>6 24% 21%</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	7 16% 16% 8 26% 36%			
College and Career readiness	Implement Bridge to College and Career readiness program. NEU participation.	All 7-8 grade students will have access to the Bridge to College and Career program. Gerber will maintain membership in the NEU network.	All 7-8 grade students will have access to the Bridge to College and Career program. Gerber will maintain membership in the NEU network.	All 7-8 grade students will have access to the Bridge to College and Career program. Gerber will maintain membership in the NEU network.
Technology implementation	1:1 devices have been purchased for all students grades 2-8	Maintain 1:1 devices for all students grades 2-8	Maintain 1:1 devices for all students grades 2-8	Maintain 1:1 devices for all students grades 2-8
Common Core State Standards implementation	CCSS ELA/ELD and Math curriculum have been purchased and implemented in all grades.	CCSS History pilot for grades 6-8. All staff will participate in training for NGSS.	Purchase CCSS history and science materials as funds permit.	Purchase CCSS history and science materials as funds permit.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	211480	123999	127863
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CSR salaries	1000-1999: Certificated Personnel Salaries CSR salaries	1000-1999: Certificated Personnel Salaries CSR Salaries
Amount	81208	48359	49866
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits CSR benefits	3000-3999: Employee Benefits CSR benefits	3000-3999: Employee Benefits CSR Benefits

Amount	3619	5587	5699
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increase in Instructional Aide days	2000-2999: Classified Personnel Salaries Increase in Instructional Aide days	2000-2999: Classified Personnel Salaries Increase in Instructional Aide days
Amount	1169	1592	1738
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Increase in Instructional Aide days	3000-3999: Employee Benefits Increase in Instructional Aide days	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18000	15000	15000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Curriculum (ELA, Amplify)	4000-4999: Books And Supplies Curriculum (ELA, Amplify)	4000-4999: Books And Supplies Curriculum (ELA, Amplify)
Amount	1000	30000	30000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Curriculum (science, social studies, other)	4000-4999: Books And Supplies Curriculum (science, social studies, other)	4000-4999: Books And Supplies 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development to staff to implement common core, MTSS, PBIS and other initiatives that support best practice.	Provide professional development to staff to implement common core, MTSS, PBIS and other initiatives that support best practice.	Provide professional development to staff to implement common core, MTSS, PBIS and other initiatives that support best practice.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7500	10000	10000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development	5000-5999: Services And Other Operating Expenditures Professional development	5000-5999: Services And Other Operating Expenditures Professional development
Amount	500	3195	3195
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures TCDE trainings	5000-5999: Services And Other Operating Expenditures TCDE trainings	5000-5999: Services And Other Operating Expenditures TCDE trainings
Amount	2500	500	500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology, common core, and college & career preparation	5000-5999: Services And Other Operating Expenditures Technology, common core, and college & career preparation	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	78344	66400	67728
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hire Intervention Coordinator	1000-1999: Certificated Personnel Salaries Intervention Coordinator, reduced to .8	1000-1999: Certificated Personnel Salaries Intervention Coord
Amount	25929	24158	24641
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Intervention Coord	3000-3999: Employee Benefits	3000-3999: Employee Benefits Intervention Coord
Amount	62995	65373	66680
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Hire RTI Teacher	1000-1999: Certificated Personnel Salaries RTI Teacher	1000-1999: Certificated Personnel Salaries RTI Teacher
Amount	24486	26301	26826
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits RTI Teacher	3000-3999: Employee Benefits RTI Teacher benes	3000-3999: Employee Benefits RTI Teacher
Amount	112395	113604	115876
Source	Special Education Reimbursement	Special Education Reimbursement	Special Education Reimbursement
Budget Reference	1000-1999: Certificated Personnel Salaries Hire 2.0 Education Specialist (MOU with TCDE for 1.4)	1000-1999: Certificated Personnel Salaries Hire 2.0 Education Specialist (MOU with TCDE for 1.4)	1000-1999: Certificated Personnel Salaries Hire 2.0 Education Specialist (MOU with TCDE for 1.4)

Amount	45150	48274	49239
Source	Special Education Reimbursement	Special Education Reimbursement	Special Education Reimbursement
Budget Reference	3000-3999: Employee Benefits 1.4 Education Specialists	3000-3999: Employee Benefits 1.4 Education Specialists	3000-3999: Employee Benefits 1.4 Education Specialists
Amount	62995	65373	66680
Source	Federal	Federal	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries Hire 1.0 ELD Teacher	1000-1999: Certificated Personnel Salaries Hire 1.0 ELD Teacher	1000-1999: Certificated Personnel Salaries Hire 1.0 ELD Teacher
Amount	28778	30939	31558
Source	Federal	Federal	Federal
Budget Reference	3000-3999: Employee Benefits 1.0 EL Staff	3000-3999: Employee Benefits 1.0 EL Staff	3000-3999: Employee Benefits Hire 1.0 ELD Teacher
Amount	72914	61086	62307
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional aides to support MTSS; including ELD and RSP	2000-2999: Classified Personnel Salaries Instructional aides to support MTSS; including ELD and RSP	2000-2999: Classified Personnel Salaries Instructional aides to support MTSS; including ELD and RSP
Amount	29194	17409	19003
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits MTSS Classified Benefits	3000-3999: Employee Benefits MTSS Classified Benefits	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	56514	58650	59823
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Hire technology teacher	1000-1999: Certificated Personnel Salaries Hire technology teacher	1000-1999: Certificated Personnel Salaries Hire technology teacher

Amount	23621	23779	24254
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Technology teacher benefits	3000-3999: Employee Benefits Technology teacher benefits	3000-3999: Employee Benefits technology teacher
Amount	10000	10000	10000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Technology (hardware). Maintain level of existing hardware (\$10,000 yearly).	4000-4999: Books And Supplies Technology (hardware). Maintain level of existing hardware (\$10,000 yearly).	4000-4999: Books And Supplies Technology (hardware). Maintain level of existing hardware (\$10,000 yearly).
Amount	21820	25000	35000
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Purchase technology to implement technology NGSS and STEAM: Chromebooks, support for one-to-one devices, iPads, headphones, projectors, etc.	4000-4999: Books And Supplies Purchase technology to implement technology, NGSS, and STEAM: Chromebooks, support for one-to-one devices, iPads, headphones, projectors, etc.	4000-4999: Books And Supplies Purchase technology to implement technology, NGSS, and STEAM: Chromebooks, support for one-to-one devices, iPads, headphones, projectors, etc.
Amount	33000	39290	40272
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology services: Digital Streaming and related tech services (MOU with TCDE for IT services).	5800: Professional/Consulting Services And Operating Expenditures Technology services: Digital Streaming and related tech services (MOU with TCDE for IT services).	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25000	24400	24400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Software programs (varies): Renaissance, Reflex, Imagine Learning, Lexia	5000-5999: Services And Other Operating Expenditures Software programs (varies): Renaissance, Reflex, Imagine Learning, Lexia	5000-5999: Services And Other Operating Expenditures Software programs (varies): Renaissance, Reflex, Imagine Learning, Lexia

Amount	500	2000	2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention curriculum (varies): Susan Barton,	5000-5999: Services And Other Operating Expenditures Intervention curriculum (varies): Susan Barton,	5000-5999: Services And Other Operating Expenditures Intervention curriculum (varies): Susan Barton,
Amount	3825	4000	4000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Data management/assessment for MTSS: Aimsweb	5000-5999: Services And Other Operating Expenditures Data management/assessment for MTSS: Aimsweb	5000-5999: Services And Other Operating Expenditures 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	33652	34317	35003
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teaching Staff Salaries: Extra instructional minutes	1000-1999: Certificated Personnel Salaries Teaching Staff Salaries: Extra instructional minutes	1000-1999: Certificated Personnel Salaries Teaching Staff Salaries: Extra instructional minutes
Amount	12512	13383	13919
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Teaching Staff Salaries: Extra instructional minutes	3000-3999: Employee Benefits Teaching Staff Salaries: Extra instructional minutes	3000-3999: Employee Benefits Teaching Staff Salaries: Extra instructional minutes
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Increase in Instructional Aide time due to extended day- included in Action 1	2000-2999: Classified Personnel Salaries Increase in Instructional Aide time due to extended day-included in Action 1	2000-2999: Classified Personnel Salaries Increase in Instructional Aide time due to extended day-included in Action 1

Amount	0	3000	3000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Summer SERRF: transportation, -no driver for 17/18	2000-2999: Classified Personnel Salaries Summer SERRF: transportation	2000-2999: Classified Personnel Salaries Summer SERRF: transportation
Amount	0	4447	4669
Source	Concentration	Supp/Conc	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Early Back transportation, -no driver 17/18	2000-2999: Classified Personnel Salaries Custodial Support for SERRF	2000-2999: Classified Personnel Salaries Custodial Support for SERRF
Amount	150	2580	2898
Source	Concentration	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Early Back transportation, copies	3000-3999: Employee Benefits Custodial Support for SERRF	3000-3999: Employee Benefits Custodial Support for SERRF
Amount	3000	7500	7500
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Whiskeytown Environmental School	5000-5999: Services And Other Operating Expenditures Whiskeytown Environmental School	5000-5999: Services And Other Operating Expenditures Whiskeytown Environmental School
Amount	0	750	750
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Summer SERRF: transportation, -no driver for 17/18	3000-3999: Employee Benefits Summer SERRF: transportation	3000-3999: Employee Benefits Summer SERRF: transportation

Amount		500	500
Source		Supp/Conc	Supp/Conc
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer SERRF Scholarships	5000-5999: Services And Other Operating Expenditures Summer SERRF Scholarships
Amount		4000	4080
Source		Supp/Conc	Supp/Conc
Budget Reference		5000-5999: Services And Other Operating Expenditures Operations (Electrical) support of SERRF program	5000-5999: Services And Other Operating Expenditures Operations (Electrical) support of SERRF program

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Increase college and career awareness.

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

Unchanged Action

2018-19 Actions/Services

Increase college and career awareness.

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

Unchanged Action

2019-20 Actions/Services

Increase college and career awareness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200	300	300
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Bridge to College and Career (7-8 grades)	5000-5999: Services And Other Operating Expenditures Bridge to College and Career (7-8 grades)	5000-5999: Services And Other Operating Expenditures Bridge to College and Career (7-8 grades)
Amount	129	130	130
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies NEU Connect	4000-4999: Books And Supplies NEU Connect	4000-4999: Books And Supplies NEU Connect
Amount	1000	600	600
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures NEU resources	5800: Professional/Consulting Services And Operating Expenditures NEU resources	5800: Professional/Consulting Services And Operating Expenditures NEU resources
Amount	2000	0	0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures NEU conference (professional development-network)	5000-5999: Services And Other Operating Expenditures NEU conference (professional development-network)	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain a Media Resource Center.

2018-19 Actions/Services

Maintain a Media Resource Center.

2019-20 Actions/Services

Maintain a Media Resource Center.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	22875	23326	23326
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Media center employee	2000-2999: Classified Personnel Salaries Media center employee	2000-2999: Classified Personnel Salaries Media center employee
Amount	5873	6656	6789
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Media center employee benefits	3000-3999: Employee Benefits Media center employee benefits	3000-3999: Employee Benefits Media center employee

Amount	1000	1000	1000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Librarian consult (TCDE contract)	5000-5999: Services And Other Operating Expenditures Librarian consult (TCDE contract)	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.

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

Modified Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Students need a healthy, safe, learning environment where they are motivated to learn and supported academically, socially, emotionally. and behaviorally. 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 CHKS Implement PBIS	Attendance Rate: 95.86% Suspension Rate is Green status Chronic Absenteeism Rate 13.9% 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. 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. Continue PBIS implementation.	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. Continue PBIS implementation.	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. Continue PBIS implementation.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Hire SEB support staff (behavior intervention coordinator, psychologist, counselor) to support students and families academically, socially, and emotionally.
The Behavior Intervention 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

2018-19 Actions/Services

Hire SEB support staff (behavior intervention coordinator, psychologist, counselor) to support students and families academically, socially, and emotionally.
The Behavior Intervention 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

2019-20 Actions/Services

Hire SEB support staff (behavior intervention coordinator, psychologist, counselor) to support students and families academically, socially, and emotionally.
The Behavior Intervention 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.
The psychologist will perform psych related services for the district and work collaboratively with SEB, MTSS, RSP and other PLC groups to provide services.
The counselor will provide individual and small group services to students and work collaboratively with PLC teams to promote a positive, engaging and supportive school culture. All foster youth are referred to the counselor as well as homeless and at risk youth, when applicable.

certificated staff to provide professional development for behavior.
The psychologist will perform psych related services for the district and work collaboratively with SEB, MTSS, RSP and other PLC groups to provide services.
The counselor will provide individual and small group services to students and work collaboratively with PLC teams to promote a positive, engaging and supportive school culture. All foster youth are referred to the counselor as well as homeless and at risk youth, when applicable.

certificated staff to provide professional development for behavior.
The psychologist will perform psych related services for the district and work collaboratively with SEB, MTSS, RSP and other PLC groups to provide services.
The counselor will provide individual and small group services to students and work collaboratively with PLC teams to promote a positive, engaging and supportive school culture. All foster youth are referred to the counselor as well as homeless and at risk youth, when applicable.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	86119	90625	92437
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain full-time psychologist/counseling services as finances permit.	1000-1999: Certificated Personnel Salaries Maintain full-time psychologist/counseling services as finances permit.	1000-1999: Certificated Personnel Salaries Maintain full-time psychologist/counseling services as finances permit.
Amount	28791	31559	32190
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits psych/counseling services	3000-3999: Employee Benefits psych/counseling services	3000-3999: Employee Benefits psych/counseling services

Amount		80017	81617
Source		Supp/Conc	Supp/Conc
Budget Reference		2000-2999: Classified Personnel Salaries Maintain full-time Behavior Intervention Coordinator as finances permit	2000-2999: Classified Personnel Salaries Maintain full-time Behavior Intervention Coordinator as finances permit
Amount		34558	35249
Source		Supp/Conc	Supp/Conc
Budget Reference		3000-3999: Employee Benefits BIC benefits	3000-3999: Employee Benefits BIC benefits
Amount		74443	75931
Source		Supp/Conc	Supp/Conc
Budget Reference		1000-1999: Certificated Personnel Salaries Maintain full-time counselor as finances permit	1000-1999: Certificated Personnel Salaries Maintain full-time counselor as finances permit
Amount		28230	28794
Source		Supp/Conc	Supp/Conc
Budget Reference		3000-3999: Employee Benefits Counselor benefits	3000-3999: Employee Benefits Counselor benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1000	4200	4200
Source	Base	Base	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)	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)	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)		

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	1000	6000	6000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development. Growth Mindset Assemblies. Character building, self-esteem, anti-bullying Rusty May subscription	5000-5999: Services And Other Operating Expenditures Professional development. Growth Mindset, Nurtured Heart Assemblies. Character building, self-esteem, anti-bullying Rusty May subscription	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	1500	1500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Rusty May	5000-5999: Services And Other Operating Expenditures Rusty May	5000-5999: Services And Other Operating Expenditures Rusty May
Amount	100	100	100
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Surveys - copy costs	4000-4999: Books And Supplies Surveys - copy costs	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2084	2100	2200
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Position related expense	5000-5999: Services And Other Operating Expenditures Position related expense (contract with TCDE)	5000-5999: Services And Other Operating Expenditures Position related expense (Contract with TCDE)

Action 5

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: At-Risk
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

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

2018-19 Actions/Services

(DELETE--MOVE TO ACTION 1)

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	70173		
Source	Supp/Conc		
Budget Reference	1000-1999: Certificated Personnel Salaries Hire full-time counselor	moved to action one	

Amount	26508		
Source	Supp/Conc		
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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		50000	50000
Source		Base	Base
Budget Reference	Increase menu options	7000-7439: Other Outgo Increase menu options, contribution to cafe	7000-7439: Other Outgo Increase menu options, contribution to cafe
Amount	5000	5000	5000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Royal King Dance production	5000-5999: Services And Other Operating Expenditures Royal King Dance production	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

(DELETE--MOVE TO ACTION 1)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	74510		
Source	Supp/Conc		
Budget Reference	1000-1999: Certificated Personnel Salaries Hire FTE Behavior Intervention Coordinator	moved to action one	
Amount	26602		
Source	Supp/Conc		
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:

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

All

Specific Student Groups: At-Risk, Parents

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	750	3000	3000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent notification system (School Messenger)	5000-5999: Services And Other Operating Expenditures Parent notification system (School Messenger)	5000-5999: Services And Other Operating Expenditures Parent notification system (School Messenger)

Amount		11242	11804
Source		Supp/Conc	Supp/Conc
Budget Reference		2000-2999: Classified Personnel Salaries Hire a Bilingual Office assistant to help with community relations and to assist with ELD parental support.	2000-2999: Classified Personnel Salaries Hire a Bilingual Office assistant to help with community relations and to assist with ELD parental support.
Amount	100	100	100
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Evening event supervision	2000-2999: Classified Personnel Salaries Evening event supervision	2000-2999: Classified Personnel Salaries Evening event supervision
Amount	2000	2000	2000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SOM and Character Counts: materials for assemblies	4000-4999: Books And Supplies SOM and Character Counts: materials for assemblies	4000-4999: Books And Supplies SOM and Character Counts: materials for assemblies
Amount		8709	9784
Source		Supp/Conc	Supp/Conc
Budget Reference		3000-3999: Employee Benefits Hire a Bilingual Office assistant to help with community relations and to assist with ELD parental support.	3000-3999: Employee Benefits Hire a Bilingual Office assistant to help with community relations and to assist with ELD parental support.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

GUESD will Improve, support, and sustain student learning and safety.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

GUESD will provide facilities that are maintained in good repair pursuant to EC 17002(d). The District continues to provide home-to-school transportation for all students. This cost is above and beyond the State calculated MOE. in our rural low-socioeconomic area transportation services are key to the instructional program as our students would not attend school if we did not provide these services.

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">Good or excellent review on Facility Inspection Tool (FIT) to maintain	<ul style="list-style-type: none">Good or excellent review on Facility Inspection Tool (FIT) to maintain	<ul style="list-style-type: none">Good or excellent review on Facility Inspection Tool (FIT) to maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		accurate record of facility needs. <ul style="list-style-type: none"> Establish and implement 5-year Facilities Plan. 	accurate record of facility needs. <ul style="list-style-type: none"> Implement 5-year Facilities Plan. 	accurate record of facility needs. <ul style="list-style-type: none"> Implement 5-year Facilities Plan.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Maintain facilities and grounds.

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

Unchanged Action

2018-19 Actions/Services

Maintain facilities and grounds.

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

Unchanged Action

2019-20 Actions/Services

Maintain facilities and grounds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	172323	180104	183706
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and grounds salaries	2000-2999: Classified Personnel Salaries Maintenance and grounds salaries	2000-2999: Classified Personnel Salaries Maintenance and grounds salaries
Amount	89049	100073	102074
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Maintenance and grounds benefits	3000-3999: Employee Benefits Maintenance and grounds benefits	3000-3999: Employee Benefits Maintenance and grounds
Amount	25000	30000	30000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Maintenance supplies	4000-4999: Books And Supplies Maintenance supplies	4000-4999: Books And Supplies Maintenance supplies
Amount	120000	146000	150000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities	5000-5999: Services And Other Operating Expenditures Facilities	5000-5999: Services And Other Operating Expenditures Facilities
Amount	50000	50000	50000
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo Annual contribution to Deferred Maintenance Fund to maintain structural integrity and eventual (necessary) replacements.	7000-7439: Other Outgo Annual contribution to Deferred Maintenance Fund to maintain structural integrity and eventual (necessary) replacements.	7000-7439: Other Outgo Annual contribution to Deferred Maintenance Fund to maintain structural integrity and eventual (necessary) replacements.

Action 2

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

	New Action	New Action
	Home-to-school transportation for all students.	Home-to-school transportation for all students.

Budgeted Expenditures

Amount		29376	29963
Source		Supp/Conc	Supp/Conc
Budget Reference		2000-2999: Classified Personnel Salaries Transportation above MOE	2000-2999: Classified Personnel Salaries Transportation above MOE

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,068,057

Percentage to Increase or Improve Services

34.79%

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 89.6(85.5% FRLP, 40.6% EL, 3.9% Foster and Homeless Youth) per

17-18. 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". 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, the percentage for 2018-2019 is 34.79%. The MPP is used as a guide on how much to spend on students

who, because of their status, generate these funds. 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. In the 18-19 year,

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).

GUESD has budgeted to spend \$1,090,606 in supplemental and concentration funds, exceeding the MPP and exceeding the funded target for 18-19..

Planned GUESD expenditures on supplemental and concentration funds for the 2018-2019 year include, but are not limited to:

*Maintain 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
- Implemented a Multi-Tiered System of Supports (MTSS) including RSP, ELD, RTI through a Learning Center model
- Implement supplementary materials for students identified as at-risk and performing below grade level standards
- Hire a technology teacher to increase STEM schoolwide
- Software purchases to supplement core and support students that are at-risk and performing below grade level standards: Imagine Learning, Math Facts,

Lexia, Reflex, and Renaissance

- Technology purchases for increased access and intervention to common core and the Smarter Balanced Assessments/CAASPP. Implement 1:1

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 and homeless youth as needed to support the student and family. The psychologist will be available for foster and homeless youth if referred

- Ongoing technology and software purchases to implement common core and help prepare students for college and careers

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 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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,034,044

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, RTI and RSP 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.
- Focus on STEM
- Purchase software to supplement core and support students that are at-risk and performing below grade level standards: Imagine Learning, Math Facts, Lexia, Reflex, and Renaissance.
- Technology purchases for increased access and intervention to common core and the Smarter Balanced Assessments/CAASPP. Implement 1:1 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 and homeless youth, as referred, to support the student and family. The psychologist will also be available for foster and homeless youth, if referred.
- Maintain a full-time ELD teacher to support EL students and provide supplemental curriculum that supports EL's access to core.

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).

- 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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,918,436.00	1,944,674.00	1,918,436.00	2,015,693.00	2,066,261.00	6,000,390.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	564,471.00	673,598.00	564,471.00	664,897.00	675,482.00	1,904,850.00
Concentration	238,068.00	238,238.00	238,068.00	229,932.00	234,797.00	702,797.00
Federal	91,773.00	102,096.00	91,773.00	96,312.00	98,238.00	286,323.00
Other	2,000.00	1,644.00	2,000.00	2,000.00	2,000.00	6,000.00
Special Education Reimbursement	157,545.00	111,929.00	157,545.00	161,878.00	165,115.00	484,538.00
Supp/Conc	199,877.00	205,390.00	199,877.00	312,702.00	329,989.00	842,568.00
Supplemental	664,702.00	611,779.00	664,702.00	547,972.00	560,640.00	1,773,314.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,918,436.00	1,944,674.00	1,918,436.00	2,015,693.00	2,066,261.00	6,000,390.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	849,177.00	824,700.00	849,177.00	692,784.00	708,021.00	2,249,982.00
2000-2999: Classified Personnel Salaries	271,831.00	265,799.00	271,831.00	398,285.00	406,191.00	1,076,307.00
3000-3999: Employee Benefits	449,020.00	401,125.00	449,020.00	447,309.00	459,572.00	1,355,901.00
4000-4999: Books And Supplies	78,049.00	138,122.00	78,049.00	112,230.00	122,230.00	312,509.00
5000-5999: Services And Other Operating Expenditures	186,359.00	213,840.00	186,359.00	225,195.00	229,375.00	640,929.00
5800: Professional/Consulting Services And Operating Expenditures	34,000.00	51,088.00	34,000.00	39,890.00	40,872.00	114,762.00
7000-7439: Other Outgo	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00	250,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,918,436.00	1,944,674.00	1,918,436.00	2,015,693.00	2,066,261.00	6,000,390.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	174,991.00	175,099.00	174,991.00	166,090.00	169,411.00	510,492.00
1000-1999: Certificated Personnel Salaries	Federal	62,995.00	62,995.00	62,995.00	65,373.00	66,680.00	195,048.00
1000-1999: Certificated Personnel Salaries	Special Education Reimbursement	112,395.00	85,498.00	112,395.00	113,604.00	115,876.00	341,875.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	144,683.00	146,320.00	144,683.00	74,443.00	75,931.00	295,057.00
1000-1999: Certificated Personnel Salaries	Supplemental	354,113.00	354,788.00	354,113.00	273,274.00	280,123.00	907,510.00
2000-2999: Classified Personnel Salaries	Base	172,423.00	183,270.00	172,423.00	180,204.00	183,806.00	536,433.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supp/Conc	0.00	0.00	0.00	125,082.00	128,053.00	253,135.00
2000-2999: Classified Personnel Salaries	Supplemental	99,408.00	82,529.00	99,408.00	92,999.00	94,332.00	286,739.00
3000-3999: Employee Benefits	Base	89,049.00	96,675.00	89,049.00	100,073.00	102,074.00	291,196.00
3000-3999: Employee Benefits	Concentration	63,077.00	63,089.00	63,077.00	63,842.00	65,386.00	192,305.00
3000-3999: Employee Benefits	Federal	28,778.00	28,513.00	28,778.00	30,939.00	31,558.00	91,275.00
3000-3999: Employee Benefits	Special Education Reimbursement	45,150.00	26,431.00	45,150.00	48,274.00	49,239.00	142,663.00
3000-3999: Employee Benefits	Supp/Conc	53,110.00	56,986.00	53,110.00	74,077.00	76,725.00	203,912.00
3000-3999: Employee Benefits	Supplemental	169,856.00	129,431.00	169,856.00	130,104.00	134,590.00	434,550.00
4000-4999: Books And Supplies	Base	76,049.00	136,428.00	76,049.00	85,230.00	85,230.00	246,509.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Concentration	0.00	50.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	2,000.00	1,644.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Supp/Conc	0.00	0.00	0.00	25,000.00	35,000.00	60,000.00
5000-5999: Services And Other Operating Expenditures	Base	142,950.00	168,809.00	142,950.00	159,500.00	163,500.00	465,950.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	2,084.00	0.00	2,084.00	14,100.00	14,280.00	30,464.00
5000-5999: Services And Other Operating Expenditures	Supplemental	41,325.00	45,031.00	41,325.00	51,595.00	51,595.00	144,515.00
5800: Professional/Consulting Services And Operating Expenditures	Base	34,000.00	38,416.00	34,000.00	39,890.00	40,872.00	114,762.00
5800: Professional/Consulting Services And Operating Expenditures	Federal	0.00	10,588.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supp/Conc	0.00	2,084.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00	250,000.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,126,827.00	1,072,441.00	1,126,827.00	1,046,757.00	1,078,612.00	3,252,196.00
Goal 2	335,237.00	370,573.00	335,237.00	433,383.00	441,906.00	1,210,526.00
Goal 3	456,372.00	501,660.00	456,372.00	535,553.00	545,743.00	1,537,668.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00

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