

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gerber Union Elementary School District

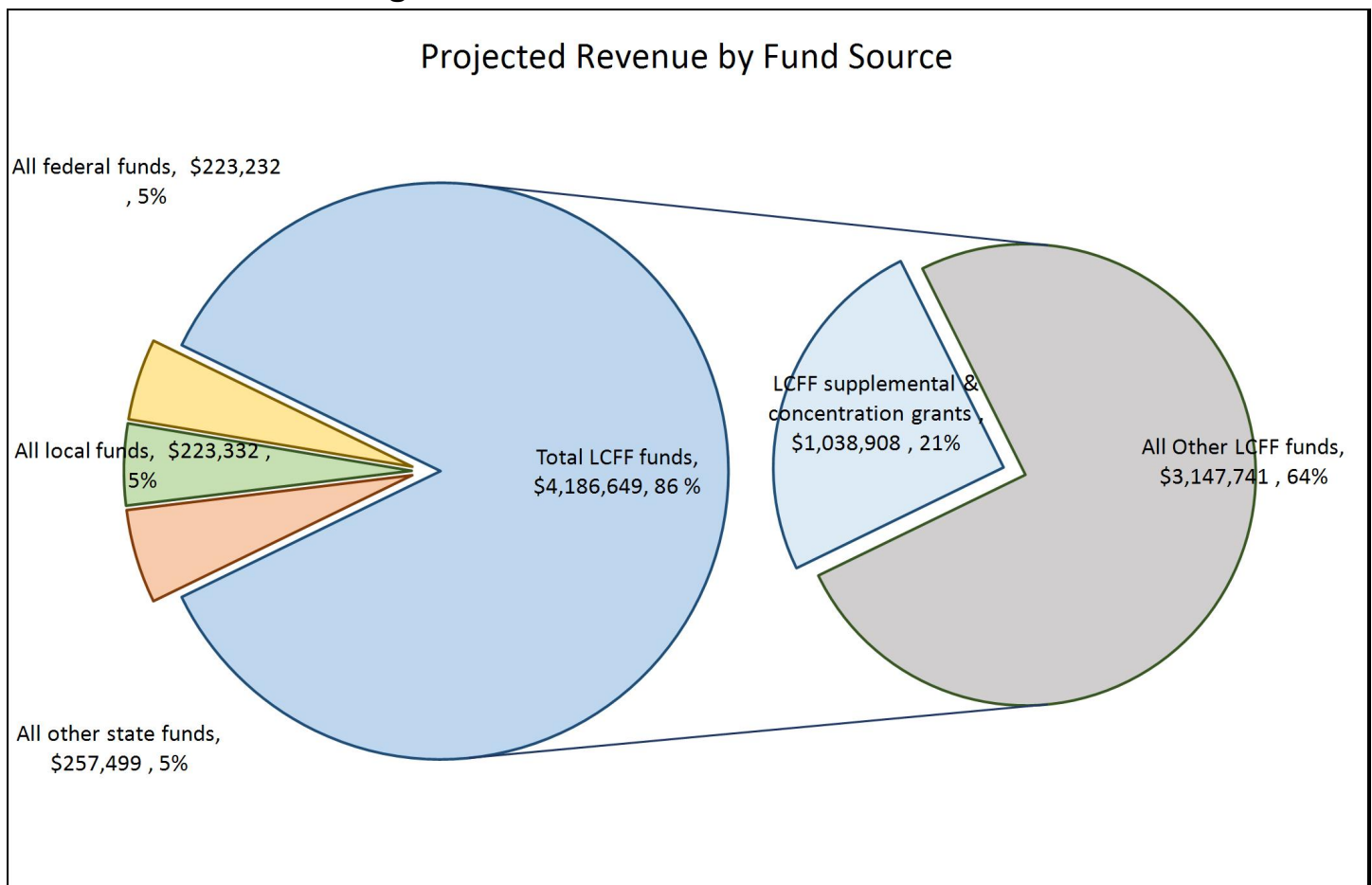
CDS Code: 52-71548-6053532

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Jenny Montoya, Superintendent/Principal

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

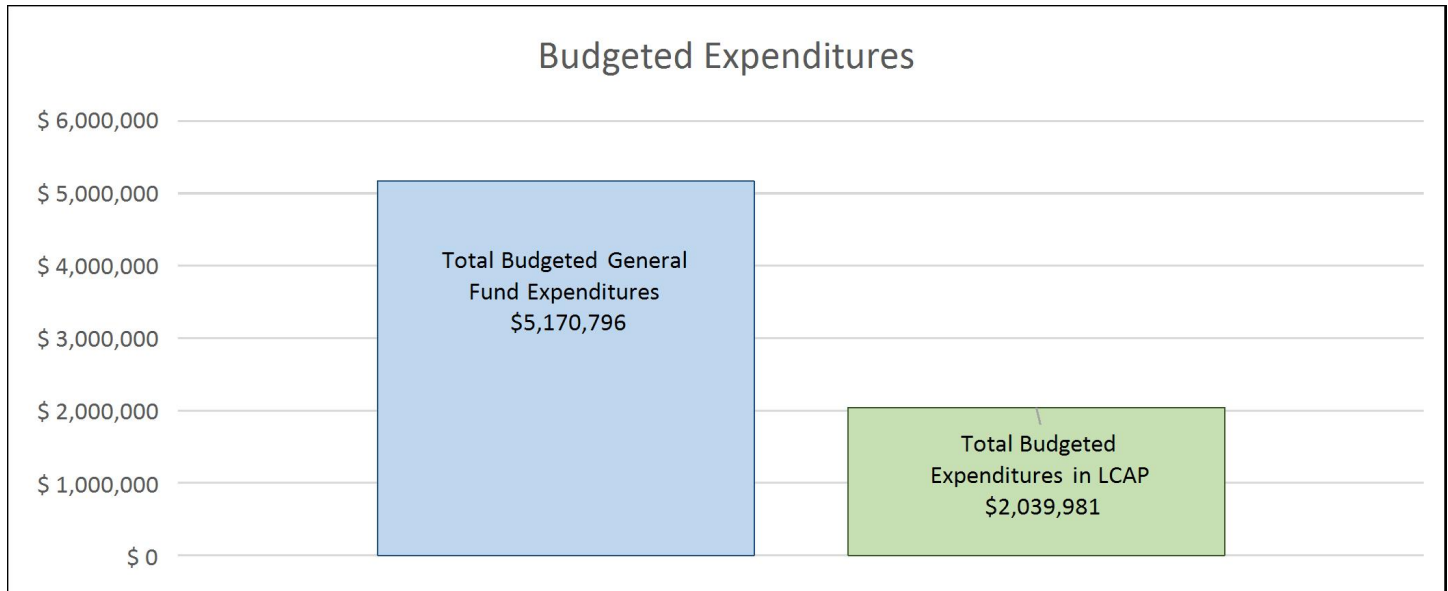


This chart shows the total general purpose revenue Gerber Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Gerber Union Elementary School District is \$4,890,712, of which \$4186649 is Local Control Funding Formula (LCFF), \$257499 is other state funds, \$223332 is local funds, and \$223232 is federal funds. Of the \$4186649 in LCFF Funds, \$1038908 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Gerber Union Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Gerber Union Elementary School District plans to spend \$5170796 for the 2019-20 school year. Of that amount, \$2039981 is tied to actions/services in the LCAP and \$3,130,815 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

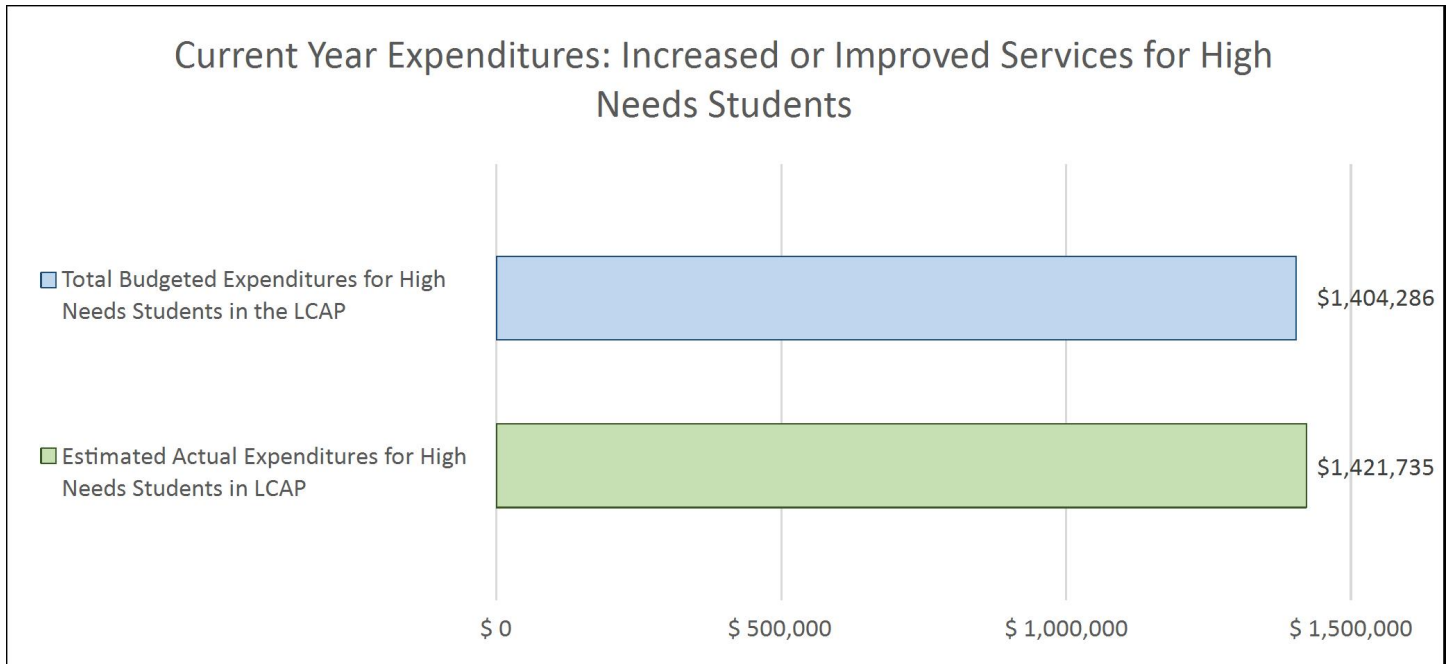
Classroom teacher salaries and benefits are a major portion of the Expenditures Not in the LCAP. Additional expenditures include, but are not limited to; the cost of additional deferred maintenance of facilities, operational staff including administrative support, transportation base costs, special education contracts, cafeteria expenditures, athletic programs, legal expenses, retiree benefit contributions, HR/Payroll, PERS/STRS including STRS On-Behalf Of, and other operational expenses such as accounts payable, software, contracts, and policy maintenance.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Gerber Union Elementary School District is projecting it will receive \$1038908 based on the enrollment of foster youth, English learner, and low-income students. Gerber Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Gerber Union Elementary School District plans to spend \$1394924 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Gerber Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Gerber Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Gerber Union Elementary School District's LCAP budgeted \$1404286 for planned actions to increase or improve services for high needs students. Gerber Union Elementary School District estimates that it will actually spend \$1421735 for actions to increase or improve services for high needs students in 2018-19.



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)

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

LEA Name

Gerber Union Elementary School District

Contact Name and Title

Jenny Montoya
Superintendent/Principal

Email and Phone

jmontoya@gerberschool.org
530-385-1041

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 385 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 are 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 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 targets home-to-school transportation and facility upgrades. We are in the process of applying for state modernization and new construction funding.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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 socioeconomically disadvantaged, students with disabilities, 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.

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 Specialists (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.

Additionally, we have an ongoing focus to increase attendance rates and decrease chronic absenteeism. According to the California State Dashboard, schoolwide Chronic Absenteeism Rates have decreased by 4% and ranks our district in the Green category.

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 and Tier 2 PBIS implementation happened during the 2018-2019 school year.

Referring to the California School Dashboard, 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 California School Dashboard 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 85 points below and overall performance decreased by 5.5 points.

In ELA, the distance from level 3 was 59 points below and overall performance maintained by 1.2 points. Additionally, with the exception of the students with disabilities subgroup, all subgroups declined or maintained 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 California School Dashboard, 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

ELA:

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; socioeconomically disadvantaged, English learners (EL), and Hispanic. EL student group declined by 3.1 points while the Hispanic, socioeconomically disadvantaged, and white student groups all maintained. In looking at comparisons between language groups, the English Only (EO) group increased by 5.2 points overall. Within the EL student group, there was a significant gap between the reclassified group and the current EL students. Students in the reclassified group declined 44.9 points, while students in the current EL group maintained. Our Students with Disabilities student group performed 118.6 points below standard and decreased by 7.4 points.

MATH:

For math, Gerber fell in the orange category overall and in each student group as well. Our white student group maintained and scored 64.7 points below standard. All other student groups declined; our EL student group scored 91 points below standard, the Hispanic student group was 88.9 points below standard, and our socioeconomically disadvantaged student group scored 89.5 points below standard. Our Students with Disabilities student group performed 122.8 points below standard and maintained by 2.9 points.

Next steps: 1) Review data with stakeholders; 2) Use MTSS to identify student performance using a tiered model, Tier 1 students are classified on-grade level, Tier 2 slightly below grade level, and Tier 3 significantly behind, which in general is 2 or more grade levels below standard; 3) Teachers and support staff will use local benchmark assessments to drive instruction by identifying specific strengths and weaknesses, then match evidence-based interventions to students' area of need; 4) Use Professional Learning Community (PLC) model for teachers and/or support staff to collaborate and plan instruction and intervention based on data.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Gerber Union Elementary School District was not identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Gerber Union Elementary School District was not identified for CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Gerber Union Elementary School District was not identified for CSI.

Annual Update

LCAP Year Reviewed: **2018-19**

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 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:

Annual Measurable Outcomes

Expected

Metric/Indicator

- 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)

Actual

LCFF Evaluation Rubrics/Distance to Level 3

Math Distance to Level 3

Overall: 85 points below - decreased by 5.5 points

EL: 91 points below - decreased by 12.4 points

SED: 89.5 points below - decreased by 8.1 points

Students w/disabilities 122.8 points below: maintained by 2.9 points

Hispanic: 88.9 points below - decreased by 7.2 points

White: 64.7 points below - maintained

ELA Distance to Level 3

Overall: 59 points below - maintained

EL: 66.1 points below - declined by 3.1 points

Socioeconomically disadvantaged (SED): 62.3 points below - maintained

Students w/disabilities 118.6 points below: decreased by 7.4 points

Hispanic: 63.1 points below - maintained

White: 39.7 points below - maintained

Color Status in each Performance Band

There is no performance color for English Learner progress; however, 20.7% received level 4- Well developed, 48% received level 3-Moderately developed, 20.7% received level 2-Somewhat developed, and 10.7% received level 1-Beginning State

Suspension Rate: Status dropped from overall Green status to Orange

ELA: Color status dropped from Yellow overall to Orange overall

Math: Orange

CAASPP/Percentage of students meeting or exceeding standard

*Indicator will not longer be used, instead progress will be determined using Distance from Standards or Level 3.

Local assessment: Renaissance Learning

STAR Reading

	17-18	18-19
2	21%	26%
3	22%	15%
4	20%	29%
5	25%	26%
6	21%	41%
7	11%	46%
8	30%	19%

STAR Math

	17-18	18-19
--	-------	-------

Expected

18-19

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 maintain or increase status.

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

Math Goal is 16% or greater

ELA Goal is 26% or greater

English Learner Progress will maintain or increase status at High/Green.

Local assessment STAR 360:

Percentage of students scoring proficient or higher will increase by 1% or more in ELA and math.

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.

Actual

1	N/A	12%
2	18%	24%
3	24%	29%
4	17%	28%
5	11%	12%
6	10%	14%
7	0%	27%
8	22%	7%

Expected

Actual

Baseline

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

Students with disabilities: 125.8 points below

Hispanic: 64 points below

White: 41 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
2017-2018	24%	14%
2016-2017:	27%	14%
2015-2016:	26%	14%

California Dashboard

English Learner Progress: 76.1 High Status/Green Status

English Learner Reclassification Rate:

2017-2018	23 students
2016-2017	36 students
2015-2016	39 students
2014-2015	21 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 Tier 1/Green level.

ELA

K 5% 3%

1 9% 18%

Expected

Metric/Indicator

College and Career readiness

18-19

All 7-8 grade students will have access to the Bridge to College and Career program.

Gerber will maintain membership in the NEU network.

Baseline

Implement Bridge to College and Career readiness program.
NEU participation.

Metric/Indicator

Technology implementation

18-19

Maintain 1:1 devices for all students grades 2-8

Baseline

1:1 devices have been purchased for all students grades 2-8

Metric/Indicator

Common Core State Standards implementation

18-19

Purchase CCSS history and science materials as funds permit.

Baseline

CCSS ELA/ELD and Math curriculum have been purchased and implemented in all grades.

Actual

~All 7-8 grade students had access to the Bridge to College and Career program.

~Gerber maintained membership in the NEU network. A team attended the NEU conference in October 2018.

GUESD maintained 1:1 devices for all students in grades 2-8 and added 1:1 devices for 1st grade during the 18-19 school year.

The District did not purchase newly adopted CCSS and NGSS materials. However, NGSS professional development was offered to all teachers and administrators and 6-8 grades piloted CCSS history materials.

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
Because the best intervention is strong first instruction, GUESD will maintain an increased instructional day to provide additional learning	GUESD maintained an increased instructional day for all students and CSR ratio of 24:1 in grades TK-3. An increased instructional	CSR salaries 1000-1999: Certificated Personnel Salaries Supplemental 123999	CSR Salaries, one class down 1000-1999: Certificated Personnel Salaries Supplemental 102739

opportunities. GUESD will maintain the CSR ratio of 24:1.

day was maintained across all grades TK-8. The district expanded extra support services through a Learning Center model for Tier 3 students; including but not limited to English Learners, low socioeconomically disadvantaged, and foster youth.

CSR benefits 3000-3999: Employee Benefits Supplemental 48359

Increase in Instructional Aide days 2000-2999: Classified Personnel Salaries Supplemental 5587

Increase in Instructional Aide days 3000-3999: Employee Benefits Supplemental 1592

CSR benefits 3000-3999: Employee Benefits Supplemental 40067

Increase Aide days 2000-2999: Classified Personnel Salaries Supplemental 6938

IA inc. benefits 3000-3999: Employee Benefits Supplemental 1976

Action 2

Planned Actions/Services

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

Actual Actions/Services

GUESD has purchased common core curriculum for ELA and Math for all grades. Curriculum and professional development for NGSS and CCSS history are being explored.

Budgeted Expenditures

Curriculum (ELA, Amplify) 4000-4999: Books And Supplies Base 15000

Curriculum (science, social studies, other) 4000-4999: Books And Supplies Base 30000

Estimated Actual Expenditures

Curriculum 4000-4999: Books And Supplies Base 8122

Planned Science Purchase 4000-4999: Books And Supplies Base 30000

Action 3

Planned Actions/Services

Provide professional development to staff to implement common core, MTSS, PBIS and other initiatives that support best practice.

Actual Actions/Services

Professional development in NGSS, UDL, and PLCs was offered to all teachers and administrators. Various other types of trainings were offered based on individual or grade level needs. Topics included, but are not limited to, NEU, writing, history, technology, social/emotional/behavior, trauma, outreach.

Budgeted Expenditures

Professional development 5000-5999: Services And Other Operating Expenditures Supplemental 10000

TCDE trainings 5000-5999: Services And Other Operating Expenditures Supplemental 3195

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

Estimated Actual Expenditures

PD 5000-5999: Services And Other Operating Expenditures Supplemental 13232

PD TCDE 5000-5999: Services And Other Operating Expenditures Supplemental 240

Technology, common core and college/career 5000-5999: Services And Other Operating Expenditures Supplemental 500

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), Resource support (RSP), and social/emotional/behavior supports for identified students.	GUESD continued to implement MTSS schoolwide.	Intervention Coordinator, reduced to .8 1000-1999: Certificated Personnel Salaries Concentration 66400	Intervention Coord. .8FTE 1000-1999: Certificated Personnel Salaries Concentration 66400
		3000-3999: Employee Benefits Concentration 24158	IC Benes 3000-3999: Employee Benefits Concentration 24175
		RTI Teacher 1000-1999: Certificated Personnel Salaries Concentration 65373	RTI teacher 1000-1999: Certificated Personnel Salaries Concentration 65373
		RTI Teacher benes 3000-3999: Employee Benefits Concentration 26301	RTI benefits 3000-3999: Employee Benefits Concentration 26291
		Hire 2.0 Education Specialist (MOU with TCDE for 1.4) 1000-1999: Certificated Personnel Salaries Special Education Reimbursement 113604	ED Spec 2.0FTE 1000-1999: Certificated Personnel Salaries Special Education Reimbursement 99717
		1.4 Education Specialists 3000-3999: Employee Benefits Special Education Reimbursement 48274	ED Spec benes 3000-3999: Employee Benefits Special Education Reimbursement 44992
		Hire 1.0 ELD Teacher 1000-1999: Certificated Personnel Salaries Federal 65373	ELD Teacher 1000-1999: Certificated Personnel Salaries Federal 65373
		1.0 EL Staff 3000-3999: Employee Benefits Federal 30939	ELD benes 3000-3999: Employee Benefits Federal 30859

		Instructional aides to support MTSS; including ELD and RSP 2000-2999: Classified Personnel Salaries Supplemental 61086	IAs 2000-2999: Classified Personnel Salaries Supplemental 61777
		MTSS Classified Benefits 3000-3999: Employee Benefits Supplemental 17409	IA benes 3000-3999: Employee Benefits Supplemental 22473

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, and Math) TK-8.	All teachers and administrators participated in professional development in NGSS during the year. Technology teacher continues to work collaboratively with all teachers to implement technology standards and STEM. 1:1 devices have been implemented in grades 1-8.	Hire technology teacher 1000-1999: Certificated Personnel Salaries Supplemental 58650	Tech Teacher 1000-1999: Certificated Personnel Salaries Supplemental 58650
		Technology teacher benefits 3000-3999: Employee Benefits Supplemental 23779	Tech teacher benes 3000-3999: Employee Benefits Supplemental 24308
		Technology (hardware). Maintain level of existing hardware (\$10,000 yearly). 4000-4999: Books And Supplies Base 10000	Technology hardware 4000-4999: Books And Supplies Base 10000
		Purchase technology to implement technology, NGSS, and STEAM: Chromebooks, support for one-to-one devices, iPads, headphones, projectors, etc. 4000-4999: Books And Supplies Supp/Conc 25000	one to one devices 4000-4999: Books And Supplies Supp/Conc 13500
		Technology services: Digital Streaming and related tech services (MOU with TCDE for IT services). 5800: Professional/Consulting Services And Operating Expenditures Base 39290	Tech services 5800: Professional/Consulting Services And Operating Expenditures Base 41990

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, ELD, RSP.	District purchased a variety of supplemental programs to support MTSS implementation. Software programs: Renaissance, Reflex, Imagine Learning, Lexia, Aimsweb Intervention programs: Susan Barton, Reading Mastery	Software programs (varies): Renaissance, Reflex, Imagine Learning, Lexia 5000-5999: Services And Other Operating Expenditures Supplemental 24400 Intervention curriculum (varies): Susan Barton, 5000-5999: Services And Other Operating Expenditures Supplemental 2000 Data management/assessment for MTSS: Aimsweb 5000-5999: Services And Other Operating Expenditures Supplemental 4000	Software, Ren, Reflex, Imagine, Lexia 5000-5999: Services And Other Operating Expenditures Supplemental 42472 Intervention Curric 5000-5999: Services And Other Operating Expenditures Supplemental 2638 Aimsweb 5000-5999: Services And Other Operating Expenditures Supplemental 1170

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 (when funded), Latina Leadership, 6th grade environmental camp, WES (emphasis on NGSS), SERRF/Summer SERRF, and school readiness outreach.	District offered extended day TK/K programs, Latina Leadership for 8th grade girls, 6th grade environmental school, and SERRF opportunities.	Teaching Staff Salaries: Extra instructional minutes 1000-1999: Certificated Personnel Salaries Concentration 34317 Teaching Staff Salaries: Extra instructional minutes 3000-3999: Employee Benefits Concentration 13383 Increase in Instructional Aide time due to extended day-included in Action 1 2000-2999: Classified Personnel Salaries Supplemental 0 Summer SERRF: transportation 2000-2999: Classified Personnel Salaries Supplemental 3000	Extra Minutes (down one teacher) 1000-1999: Certificated Personnel Salaries Concentration 32670 Extra minutes benes 3000-3999: Employee Benefits Concentration 12784 moved 0 Summer SERRF bus 2000-2999: Classified Personnel Salaries Supplemental 637

		Custodial Support for SERRF 2000-2999: Classified Personnel Salaries Supp/Conc 4447	None 0
		Custodial Support for SERRF 3000-3999: Employee Benefits Supp/Conc 2580	None 0
		Whiskeytown Environmental School 5000-5999: Services And Other Operating Expenditures Supp/Conc 7500	WES Camp 5000-5999: Services And Other Operating Expenditures Supp/Conc 7560
		Summer SERRF: transportation 3000-3999: Employee Benefits Supplemental 750	Bus driver benes summer serrf 3000-3999: Employee Benefits Supplemental 183
		Summer SERRF Scholarships 5000-5999: Services And Other Operating Expenditures Supp/Conc 500	Summer SERRF tuition 5000- 5999: Services And Other Operating Expenditures Supp/Conc 900
		Operations (Electrical) support of SERRF program 5000-5999: Services And Other Operating Expenditures Supp/Conc 4000	Operations (not held here) 5000- 5999: Services And Other Operating Expenditures Supp/Conc 0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase college and career awareness.	District continued it's membership with NEU and offered Bridge to College and Career to all 6-8 grade students.	Bridge to College and Career (7-8 grades) 5000-5999: Services And Other Operating Expenditures Base 300	College FTs 5000-5999: Services And Other Operating Expenditures Base 452
		NEU Connect 4000-4999: Books And Supplies Base 130	NEU 4000-4999: Books And Supplies Base 1412
		NEU resources 5800: Professional/Consulting Services And Operating Expenditures Base 600	NEU 5800: Professional/Consulting Services And Operating Expenditures Base 129

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

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Media Resource Center.	District maintained a Media Resource Center	Media center employee 2000-2999: Classified Personnel Salaries Supplemental 23326	Media Center IA 2000-2999: Classified Personnel Salaries Supplemental 23326
		Media center employee benefits 3000-3999: Employee Benefits Supplemental 6656	Media IA benes 3000-3999: Employee Benefits Supplemental 66670
		Librarian consult (TCDE contract) 5000-5999: Services And Other Operating Expenditures Base 1000	Library Consultant (no contract) 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 administrators received professional development in NGSS and 6-8 grades piloted CCSS history materials during the year.

The District continues it's MTSS implementation by focusing on identified goals using the Fidelity Inventory Assessment (FIA). Teacher design teams were used to brainstorm new ideas for FIA goal implementation.
[insert FIA scores with identified goals]

1:1 devices are implemented in grades 1-8. Technology and STEM implementation is supported by a full-time technology teacher.

Overall implementation:

Successes include purchasing new curriculum in ELA and math and providing materials to be able to implement. Support from our county office in providing high quality professional development has also been a huge success. Challenges include our continued efforts to implement a MTSS using common core for all students; including Tier 1 (classroom instruction with supports), Tier 2 (intervention), and Tier 3 (intense intervention). To address this challenge, we will focus on student data and standards and use PLCs to collaborate and make informed decisions to support all students.

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

GUESD has been implementing CCSS in ELA/ELD and math. NGSS professional development was offered to all teachers and administrators during the year and teachers have started working on shifting science lessons to align to the new standards. CCSS History was piloted in grades 6-8.

MTSS implementation continues to be going well. According to the Fidelity Integrity Assessment (FIA), our overall implementation since 2017 has increased from 19% to 33%. Target goals for the current year were 2.1 Educator Coaching and Learning; 3.2 Academic Instruction, and 4.2 Behavior Instruction. Teacher design teams were used to brainstorm ideas and offer suggestions for implementation. Steady progress is being made in each of the identified goals and implementation will continue during the 2019-2020 school year. In addition to continued implementation of the previously stated goals, new areas of focus were identified by the MTSS training team during the spring FIA administration. The areas of focus were presented to staff in April and based on input from teachers new FIA goals were determined. Our new FIA goals for the 2019-2020 school year are 3.1 Academic Supports and 7.2 Partnerships with Families. Design teams will be used during the 19-20 year to brainstorm new ideas and identify next steps for implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

GUESD had one less teacher in the 18-19 year which impacted many calculations. Savings were also made through attrition. Increases to software purchases were partly funded by reducing hardware expenses.

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 overall goal of increasing the percentage of students making growth towards Distance to Level 3 on CAASPP in ELA and Math. According to the California Dashboard, the majority of student groups maintained status in ELA, but declined in Math. During the 2019-2020 school year, the District intends to work with county representatives to implement Professional Learning Communities (PLC) use multiple data points to help guide instruction and intervention.

Annual Update

LCAP Year Reviewed: **2018-19**

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
CHKS
Implement PBIS

Actual

Goals

1) 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.

Update:

- Based on input from the District's parent/teacher advisory committee, School Site Council (SSC), the district will administer the state mandated California Healthy Kids Survey (CHKS) every other year to 7th grade students to gauge school climate and culture. In addition, during the 18-19 school year, the District opted to administer the CHKS to all 5th and 7th grade students.
- The previous Parent Survey that was used as part of a counseling grant will be replaced with the California Healthy Kids Parent

Expected

18-19

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.

Baseline

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

Actual

Survey. Unfortunately, we only had 16 parents respond to this survey.

2) Attendance rate schoolwide will be at least 90% per year. Our attendance rate for the 18-19 school year was a little over 96%.

3) Chronic absenteeism will stay at or below the state average.

Actual: Chronic absenteeism declined by 4% and is listed in Green status according to the California Dashboard. State average is at 9% and GUESD is at 9.3%.

4) Suspension and expulsion rates will stay at or below the state average. Suspension status will remain in Green status or higher.

Actual: Suspension rate dropped to Orange status and increased by .3%

5) Continue PBIS implementation.

Actual: The District is in the second year of full-implementation. This year has been focused on Tier 2 social/emotional/behavior supports.

6) Attendance Rate:

18-19 96.2%

17-18 95.86%

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 SEB support staff (behavior intervention coordinator, psychologist, counselor) to support students and families	GUESD hired a full-time Behavior Intervention Coordinator, psychologist, and counselor. Psychologist was contracted for 1	Maintain full-time psychologist/counseling services as finances permit. 1000-1999: Certificated Personnel Salaries Supplemental 90625	Psych, 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental 90626

<p>academically, socially, and emotionally.</p> <p>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.</p> <p>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.</p>	<p>day per week to a neighboring district for the majority of the year.</p>	psych/counseling services 3000-3999: Employee Benefits Supplemental 31559	Psych benes 3000-3999: Employee Benefits Supplemental 31566
		Maintain full-time Behavior Intervention Coordinator as finances permit 2000-2999: Classified Personnel Salaries Supp/Conc 80017	Behavior Coord 2000-2999: Classified Personnel Salaries Supp/Conc 80018
		BIC benefits 3000-3999: Employee Benefits Supp/Conc 34558	BC benes 3000-3999: Employee Benefits Supp/Conc 35099
		Maintain full-time counselor as finances permit 1000-1999: Certificated Personnel Salaries Supp/Conc 74443	Counselor 1000-1999: Certificated Personnel Salaries Supp/Conc 74443
		Counselor benefits 3000-3999: Employee Benefits Supp/Conc 28230	Couns. benes 3000-3999: Employee Benefits Supp/Conc 28231

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).	GUESD continues to implement PBIS and NHA. During the 18-19 school year, the PBIS Tier 2 Check-in, Check-out (CICO) system was implemented and PBIS Tier 1 was reinforced. NHA meetings were held monthly and available for all staff.	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 Base 4200	Included in other PD

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase resiliency awareness. Gerber will continue to implement Rusty May and other programs and strategies that promote engagement, anti-bullying and building self-esteem.	The District purchased and implemented a number of social/emotional programs to support Social, Emotional, Learning (SEL) supports. Programs: SWIS, Why Try	Professional development. Growth Mindset, Nurtured Heart Assemblies. Character building, self-esteem, anti-bullying Rusty May subscription 5000-5999: Services And Other Operating Expenditures Supplemental 6000	PD 5000-5999: Services And Other Operating Expenditures Supplemental 9385
		Rusty May 5000-5999: Services And Other Operating Expenditures Supplemental 1500	Rusty May 5000-5999: Services And Other Operating Expenditures Supplemental 1340
		Surveys - copy costs 4000-4999: Books And Supplies Base 100	copy 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.	GUESD contracted with SARB to offer support for truancy, attendance, and at-risk behavior.	Position related expense (contract with TCDE) 5000-5999: Services And Other Operating Expenditures Supp/Conc 2100	SARB 5000-5999: Services And Other Operating Expenditures Supp/Conc 2705

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(DELETE--MOVE TO ACTION 1)		moved to action one	

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	District continues to support increased menu options. Royal King was offered to all students.	Increase menu options, contribution to cafe 7000-7439: Other Outgo Base 50000	Cafe Contribution 7000-7439: Other Outgo Base 71308
		Royal King Dance production 5000-5999: Services And Other Operating Expenditures Base 5000	Royal King 5000-5999: Services And Other Operating Expenditures Base 5000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(DELETE--MOVE TO ACTION 1)		moved to action one	

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district purchased School Messenger for parent notification system and hired bilingual office assistant. In addition, the district continues to support parental involvement opportunities.	Parent notification system (School Messenger) 5000-5999: Services And Other Operating Expenditures Base 3000	School Messenger 5000-5999: Services And Other Operating Expenditures Base 740
		Hire a Bilingual Office assistant to help with community relations and to assist with ELD parental support. 2000-2999: Classified Personnel Salaries Supp/Conc 11242	Bilingual asst. 2000-2999: Classified Personnel Salaries Supp/Conc 11242
		Evening event supervision 2000-2999: Classified Personnel Salaries Base 100	Evening Event 2000-2999: Classified Personnel Salaries Base 100
		SOM and Character Counts: materials for assemblies 4000-4999: Books And Supplies Other 2000	SOM/CC 4000-4999: Books And Supplies Other 2000

Hire a Bilingual Office assistant to help with community relations and to assist with ELD parental support. 3000-3999: Employee Benefits Supp/Conc 8709

biling benes 3000-3999: Employee Benefits Supp/Conc 8966

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 has begun implementing MTSS and PBIS, as well as other various targeted support services to students. Overall PBIS implementation is going well. The district is in its second year of full PBIS implementation and our focus has been on providing Tier 2 supports schoolwide. This primarily consists of a Check-In, Check-Out (CICO) system for identified students. A Social/Emotional/Learning (SEL) Universal Screener is used to identify at-risk students. Students identified are matched with a staff support provider that the student checks in with before and after school. Behaviors are tracked during the day and information is shared with parents. The CICO system has shown positive results according to our SWIFT data management system.

The district hired a full-time behavior intervention coordinator, psychologist, and counselor. Our psychologist was contracted 1 day per week to a neighboring district to save costs due to declining enrollment.

Successes: Continued PBIS implementation, CICO system, data-driven decision making (SWIFT, universal screener)

Challenges: Finding alternatives to suspension and motivating our students with high behavior needs to make positive choices

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

GUESD's external review for PBIS ranked us at over 90% implementation for both Tier 1 and 2. The behavior intervention coordinator, psychologist, and counselor work together as the district's Social/Emotional/Behavior (SEB) team. The SEB team provided support services for a total of 123 students during the year, or roughly 32% of the general population. Services included CICO, small group, and individual counseling and support groups. The SEB team regularly collaborates with general education, special education, and Learning Center (LC) teachers and is an active part of the district MTSS team. They support positive discipline strategies and restorative practices and work alongside administration to promote student engagement. The behavior coordinator and counselor were also actively engaged in promoting positive school culture by supporting initiatives such as Student of the Month and positive character trait recognition assemblies, spirit days, Kindness Club, etc.

The CHKS School Climate Report Card ranked Gerber School about average overall compared to the state. There were some areas that we ranked high, those include: caring relationships, high expectations and all categories in "Other School Climate Indicators"; a few of which include, fairness, rule clarity, SEL supports, and positive behavior.

School Site Council (SSC) has identified the areas of "School Connectedness" and "Perceived School Safety" as our focus to gauge school climate. During the 18-19 school year, 72% of students felt a sense of school connectedness compared to the state average of 75%. Our 19-20 goal will be to increase by 3% to match the state average. Overall, 70% of students had a positive perception of school safety. The state average in this area is 80%. The SSC set a goal of 5% increase during the 19-20 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

PBIS reward expenditures exceeded budget as well as the necessary contribution to cafeteria to increase scratch meal days.

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.

Based on results from the California Dashboard, our Students with Disabilities student group scored in the Red category for suspension rate. A team will review this data and implement an improvement plan that considers using restorative practices and/or other alternatives to suspension. In addition, the PBIS, SEB and SPED teams will brainstorm options to increase SEL and behavior supports for prevention.

Annual Update

LCAP Year Reviewed: **2018-19**

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.

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) 18-19<ul style="list-style-type: none">• Good or excellent review on Facility Inspection Tool (FIT) to maintain accurate record of facility needs.• Implement 5-year Facilities Plan. Baseline 2016 FIT Report: Excellent rating</div>	<div>-GUESD scored excellent on Facility Inspection Tool (FIT) and implement a 5-year Facilities Plan.</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.	Maintained facilities and grounds	Maintenance and grounds salaries 2000-2999: Classified Personnel Salaries Base 180104	Maintenance and grounds salaries 2000-2999: Classified Personnel Salaries Base 179684
		Maintenance and grounds benefits 3000-3999: Employee Benefits Base 100073	Maintenance and grounds benefits 3000-3999: Employee Benefits Base 100840
		Maintenance supplies 4000-4999: Books And Supplies Base 30000	Maint Supplies 4000-4999: Books And Supplies Base 31100
		Facilities 5000-5999: Services And Other Operating Expenditures Base 146000	Facilities 5000-5999: Services And Other Operating Expenditures Base 177520
		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

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Home-to-school transportation for all students.	GUESD offered home-to-school transportation to all students	Transportation above MOE 2000-2999: Classified Personnel Salaries Supp/Conc 29376	Transportation above MOE 2000-2999: Classified Personnel Salaries Supp/Conc 32594

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 continues to upgrade facilities as needed. The district went out for a bond during the fall of 2018, but it failed to pass at the required 67%. The district has applied for state modernization and new construction grants as well as a kindergarten grant. The district will consider going out for another bond during the 2020 election, but will reduce the threshold to 55% rather than 67% passing rate. This will significantly reduce the amount of money the district will be able to generate from passing the bond.

The district offered home-to-school transportation for all students.

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

The district was able to offer home-to-school transportation for all students and continues to upgrade facilities as needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall changes were not material.

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 to this goal.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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

SSC meetings were held on 9/11/18, 10/9/18, 11/6/18, 12/11/18, 1/5/19, 2/12/19, 3/12/19, 5/7/19, and 5/28/19. ELAC/DELAC meetings were held on 4/9/19 and 5/28/19. 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 and provide home-to-school transportation for all students.

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 (Ren Learn & 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 2018-2019 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
- ~Use benchmark and progress monitoring assessments to guide instruction
- ~Increase math support through LC for Tier 3 students across grade levels
- ~Increase PLC & 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	LCFF Evaluation Rubrics/Distance to Level 3	Math Distance to Level 3 targets: Overall: 65 EL: 71 SED: 74 Students w/disabilities: 100 Hispanic: 73 White: 60	Math Distance to Level 3 targets: Overall: 58 EL: 62 SED: 66 Students w/disabilities: 90 Hispanic: 65 White: 55	Math Distance to Level 3 targets: Overall: 51 EL: 55 SED: 58 Students w/disabilities: 80 Hispanic: 58 White: 50
2) CAASPP (State assessment)	Math Distance to Level 3	ELA Distance to Level 3 targets: Overall: 55 EL: 58 SED: 58 Students w/disabilities: 113 Hispanic: 58 White: 36	ELA Distance to Level 3 targets: Overall: 50 EL: 53 SED: 53 Students w/disabilities: 102 Hispanic: 52 White: 31	ELA Distance to Level 3 targets: Overall: 45 EL: 48 SED: 48 Students w/disabilities: 91 Hispanic: 46 White: 26
3) English Learner progress	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	Color status and performance in each performance band will	Color status and performance in each performance band will	Color status and performance in each performance band will
4) STAR 360 -- (Local assessment)	ELA Distance to Level 3 Overall: 60.1 points below EL: 63 points below Socioeconomically disadvantaged (SED): 62.7 points below			
5) Aimsweb (Learning Center Only)-- (Local assessment)				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																															
	<p>Students with disabilities: 125.8 points below Hispanic: 64 points below White: 41 points below</p> <p>Color Status in each Performance Band English Learner Progress: Green Suspension Rate: Green ELA: Yellow Math: Orange</p> <p>CAASPP/Percentage of students meeting or exceeding standard</p> <table><tr><th>ELA</th><th>Math</th></tr><tr><td>2017-2018</td><td>24%</td></tr><tr><td>2016-2017:</td><td>27%</td></tr><tr><td>2015-2016:</td><td>26%</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%	2016-2017:	27%	2015-2016:	26%	<p>maintain or increase status.</p> <p>CAASPP/Percentage of students meeting or exceeding standard will increase by 1% or greater. Math Goal is 15% or greater 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. Math Goal is 16% or greater 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>Eliminate this indicator, focus is on distance to level 3</p> <p>English Learner Progress will maintain or increase status at High/Green.</p> <p>Local assessment RenLearn: Percentage of students scoring proficient or higher will increase by 1% or more in ELA and math.</p> <p>Early Lit.</p> <table><tr><th></th><th>17-18</th><th>18-19</th></tr><tr><td>K</td><td>N/A</td><td>14%</td></tr><tr><td>1</td><td>N/A</td><td>7%</td></tr></table> <p>STAR Reading</p> <table><tr><th></th><th>17-18</th><th>18-19</th></tr><tr><td>2</td><td>21%</td><td>26%</td></tr><tr><td>3</td><td>22%</td><td>15%</td></tr><tr><td>4</td><td>20%</td><td>29%</td></tr><tr><td>5</td><td>25%</td><td>26%</td></tr><tr><td>6</td><td>21%</td><td>41%</td></tr><tr><td>7</td><td>11%</td><td>46%</td></tr><tr><td>8</td><td>30%</td><td>19%</td></tr></table> <p>STAR Math</p> <table><tr><th></th><th>17-18</th><th>18-19</th></tr><tr><td>1</td><td>N/A</td><td>12%</td></tr></table>		17-18	18-19	K	N/A	14%	1	N/A	7%		17-18	18-19	2	21%	26%	3	22%	15%	4	20%	29%	5	25%	26%	6	21%	41%	7	11%	46%	8	30%	19%		17-18	18-19	1	N/A	12%
ELA	Math																																																		
2017-2018	24%																																																		
2016-2017:	27%																																																		
2015-2016:	26%																																																		
	17-18	18-19																																																	
K	N/A	14%																																																	
1	N/A	7%																																																	
	17-18	18-19																																																	
2	21%	26%																																																	
3	22%	15%																																																	
4	20%	29%																																																	
5	25%	26%																																																	
6	21%	41%																																																	
7	11%	46%																																																	
8	30%	19%																																																	
	17-18	18-19																																																	
1	N/A	12%																																																	

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>			<p>2 18% 24%</p> <p>3 24% 29%</p> <p>4 17% 28%</p> <p>5 11% 12%</p> <p>6 10% 14%</p> <p>7 0% 27%</p> <p>8 22% 7%</p> <p>Eliminate this indicator. Tier 3 uses progress monitoring which is individualized per student.</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.	??(Jim, is this funded in 19-20?) 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 1-8
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

Unchanged 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	107482
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	46570
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	3881
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	1639
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.

--	--	--

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	35000
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	16259
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	70889
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 Coordinator, reduced to .8
Amount	25929	24158	26668
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Intervention Coordinator	3000-3999: Employee Benefits Intervention Coordinator	3000-3999: Employee Benefits Intervention Coordinator
Amount	62995	65373	68517
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	28425
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	110333
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	49724
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	68517
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	33797
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	65910
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	24865
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 & 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	61470
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	26301
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	33000
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	41990
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	36679
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	1700
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	1170
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

Unchanged 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 (emphasis on NGSS), SERRF/Summer SERRF, and school readiness outreach.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	33652	34317	26860
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	10735
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	0
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	0
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	0
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)

Location(s):

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

All

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	23799
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	7529
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	2500
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) - No charge

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 CHKS TFI - PBIS implementation	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	<p>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.</p> <p>Attendance rate schoolwide will be at least 90% per year as measured by P1&P2 data.</p> <p>Chronic absenteeism will stay at or below the state average.</p> <p>Suspension and expulsion rates will stay at or below the state average. Suspension status will remain in Green status or higher.</p> <p>Continue PBIS implementation.</p>	<p>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.</p> <p>Attendance rate schoolwide will be at least 90% per year as measured by P1&P2 data.</p> <p>Chronic absenteeism will stay at or below the state average.</p> <p>Suspension and expulsion rates will stay at or below the state average. Suspension status will remain in Green status or higher.</p> <p>Continue PBIS implementation.</p>	<p>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.</p> <p>Attendance rate schoolwide will be at least 90% per year as measured by P1&P2 data.</p> <p>Chronic absenteeism will stay at or below the state average.</p> <p>Suspension and expulsion rates will stay at or below the state average. Suspension status will remain in Green status or higher.</p> <p>Continue PBIS implementation.</p>

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	57694
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 .6 FTE psychologist/counseling services as finances permit. Reduced
Amount	28791	31559	20888
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	85567
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	39336
Source		Supp/Conc	Supp/Conc
Budget Reference		3000-3999: Employee Benefits BIC benefits	3000-3999: Employee Benefits BIC benefits
Amount		74443	79572
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	31026
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	4000
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	4000
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

Maintain communication in emergency situations.
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	1000
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), Catapult

Action 5

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

Students to be Served:

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

Specific Student Groups: At-Risk

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

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

Unchanged Action

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	91851
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, maintain free meals
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

Unchanged Action

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)

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

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[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	741
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	12043
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	9582
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	170638
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	101538
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	141000
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 necessary replacements.

Action 2

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

OR		
English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

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

Budgeted Expenditures

Amount		29376	27121
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: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,038,908

Percentage to Increase or Improve Services

34.77%

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).

Planned GUESD expenditures on supplemental and concentration funds for the 2019-2020 year include, but are not limited to:

Goal 1/Action 1

*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

Goal 1/Action 3

- Provide staff with high quality professional development

Goal 1/Action 4

- Implement a Multi-Tiered System of Supports (MTSS) including RSP, ELD, RTI through a Learning Center model

Goal 1/Action 5

- Hire a technology teacher to increase STEM schoolwide

*Implement 1:1 devices in grades 1-8

Goal 1/Action 6

- Implement supplementary materials for students identified as at-risk and performing below grade level standards
- Software purchases to supplement core and support students that are at-risk and performing below grade level standards; such as: Imagine Learning, Math Facts, Lexia, Reflex, and Renaissance

Goal 2/Action 1

- Maintain 1.0 FTE Behavior Intervention Coordinator, counselor and psychologist (psych will be contracted .4 days to neighboring district). These services will be used in part to target social, emotional, and behavior needs. The counselor and coordinator 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

Goal 2/Action 3

*Purchase and implement SEL curriculum for at-risk students

The GUESD stakeholders (parents, community members, teachers/union, classified, administration and board) will give input and approve the district-wide service model that aims to provide services to all students using the MTSS framework. The district SSC committee will give recommendations for spending priorities.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,068,057

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 high needs 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, including English learners, socioeconomically disadvantaged, and students with disabilities. In the 18-19 year, GUESD 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 to support all students including English learners, socioeconomically disadvantaged, and students with disabilities on supplemental and concentration funds for the 2018-2019 year include, but are not limited to:

Goal 1/Action 1

*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

Goal 1/Action 3

- Provide staff with high quality professional development

Goal 1/Action 4

- Implement a Multi-Tiered System of Supports (MTSS) including RSP, ELD, RTI through a Learning Center model

**For English Learner student group - Maintain a full-time ELD teacher to support EL students and provide supplemental curriculum that supports EL's access to core.

Goal 1/Action 5

- Hire a technology teacher to increase STEM schoolwide

*Implement 1:1 devices in grades 1-8

Goal 1/Action 6

- Implement supplementary materials for students identified as at-risk and performing below grade level standards
- Software purchases to supplement core and support students that are at-risk and performing below grade level standards; such as: Imagine Learning, Math Facts, Lexia, Reflex, and Renaissance

Goal 2/Action 1

- Maintain 1.0 FTE Behavior Intervention Coordinator, counselor and psychologist (psych will be contracted .4 days to neighboring district). These services will be used in part to target social, emotional, and behavior needs. The counselor and coordinator 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

Goal 2/Action 3

*Purchase and implement SEL curriculum for at-risk students

The GUESD stakeholders (parents, community members, teachers/union, classified, administration and board) gave input and approved the district-wide service model that aims to provide services to all students using the MTSS framework. The district SSC committee offered recommendations for spending priorities.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,034,044

Percentage to Increase or Improve Services

35.32%

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

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

The Gerber Union Elementary School District has an average unduplicated pupil count of 88.5% (81.2% FRLP, 47.2% EL, 4.7% Foster and Homeless Youth) per 16-17 P1. Because of this high percentage of needy students, GUESD receives supplemental funds and also well exceeds the Local Control Funding Formula threshold of 55% to receive additional concentration funds targeted to the unduplicated students labeled as "in need". As the LCFF is not yet fully funded by the state, the percentage of supplemental and concentration funds required to spend from the actually funded base LCFF amount is referred to as the Minimum Proportionality Percentage or MPP. For GUESD, this percentage for 2017-18 was 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, including English learners, socioeconomically disadvantaged, and students with disabilities. 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 budgeted to spend \$1,102,647 in supplemental and concentration funds, well exceeding the MPP and even exceeding the fully funded target.

GUESD expenditures to support all students including English learners, socioeconomically disadvantaged, and students with disabilities on supplemental and concentration funds for the 2017-2018 year included, but were not limited to:

Goal 1/Action 1

*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

Goal 1/Action 3

- Provide staff with high quality professional development

Goal 1/Action 4

- Implement a Multi-Tiered System of Supports (MTSS) including RSP, ELD, RTI through a Learning Center model

**For English Learner student group - Maintain a full-time ELD teacher to support EL students and provide supplemental curriculum that supports EL's access to core.

Goal 1/Action 5

- Hire a technology teacher to increase STEM schoolwide

*Implement 1:1 devices in grades 1-8

Goal 1/Action 6

- Implement supplementary materials for students identified as at-risk and performing below grade level standards
- Software purchases to supplement core and support students that are at-risk and performing below grade level standards; such as: Imagine Learning, Math Facts, Lexia, Reflex, and Renaissance

Goal 2/Action 1

- Maintain 1.0 FTE Behavior Intervention Coordinator, counselor and psychologist (psych will be contracted .4 days to neighboring district). These services will be used in part to target social, emotional, and behavior needs. The counselor and coordinator 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

Goal 2/Action 3

*Purchase and implement SEL curriculum for at-risk students

The GUESD stakeholders (parents, community members, teachers/union, classified, administration and board) gave input and approved the district-wide service model that aims to provide services to all students using the MTSS framework. The district SSC committee offered recommendations for spending priorities.

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,015,693.00	2,077,302.00	1,918,436.00	2,015,693.00	2,039,981.00	5,974,110.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	664,897.00	708,497.00	564,471.00	664,897.00	700,488.00	1,929,856.00
Concentration	229,932.00	227,693.00	238,068.00	229,932.00	232,094.00	700,094.00
Federal	96,312.00	96,232.00	91,773.00	96,312.00	102,314.00	290,399.00
Other	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
Special Education Reimbursement	161,878.00	144,709.00	157,545.00	161,878.00	160,057.00	479,480.00
Supp/Conc	312,702.00	295,258.00	199,877.00	312,702.00	326,247.00	838,826.00
Supplemental	547,972.00	602,913.00	664,702.00	547,972.00	516,781.00	1,729,455.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,015,693.00	2,077,302.00	1,918,436.00	2,015,693.00	2,039,981.00	5,974,110.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	692,784.00	655,991.00	849,177.00	692,784.00	651,334.00	2,193,295.00
2000-2999: Classified Personnel Salaries	398,285.00	396,316.00	271,831.00	398,285.00	392,059.00	1,062,175.00
3000-3999: Employee Benefits	447,309.00	499,480.00	449,020.00	447,309.00	459,373.00	1,355,702.00
4000-4999: Books And Supplies	112,230.00	96,234.00	78,049.00	112,230.00	125,230.00	315,509.00
5000-5999: Services And Other Operating Expenditures	225,195.00	265,854.00	186,359.00	225,195.00	227,544.00	639,098.00
5800: Professional/Consulting Services And Operating Expenditures	39,890.00	42,119.00	34,000.00	39,890.00	42,590.00	116,480.00
7000-7439: Other Outgo	100,000.00	121,308.00	50,000.00	100,000.00	141,851.00	291,851.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,015,693.00	2,077,302.00	1,918,436.00	2,015,693.00	2,039,981.00	5,974,110.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	166,090.00	164,443.00	174,991.00	166,090.00	166,266.00	507,347.00
1000-1999: Certificated Personnel Salaries	Federal	65,373.00	65,373.00	62,995.00	65,373.00	68,517.00	196,885.00
1000-1999: Certificated Personnel Salaries	Special Education Reimbursement	113,604.00	99,717.00	112,395.00	113,604.00	110,333.00	336,332.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	74,443.00	74,443.00	144,683.00	74,443.00	79,572.00	298,698.00
1000-1999: Certificated Personnel Salaries	Supplemental	273,274.00	252,015.00	354,113.00	273,274.00	226,646.00	854,033.00
2000-2999: Classified Personnel Salaries	Base	180,204.00	179,784.00	172,423.00	180,204.00	170,738.00	523,365.00
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	125,082.00	123,854.00	0.00	125,082.00	124,731.00	249,813.00
2000-2999: Classified Personnel Salaries	Supplemental	92,999.00	92,678.00	99,408.00	92,999.00	96,590.00	288,997.00
3000-3999: Employee Benefits	Base	100,073.00	100,840.00	89,049.00	100,073.00	101,538.00	290,660.00
3000-3999: Employee Benefits	Concentration	63,842.00	63,250.00	63,077.00	63,842.00	65,828.00	192,747.00
3000-3999: Employee Benefits	Federal	30,939.00	30,859.00	28,778.00	30,939.00	33,797.00	93,514.00
3000-3999: Employee Benefits	Special Education Reimbursement	48,274.00	44,992.00	45,150.00	48,274.00	49,724.00	143,148.00
3000-3999: Employee Benefits	Supp/Conc	74,077.00	72,296.00	53,110.00	74,077.00	79,944.00	207,131.00
3000-3999: Employee Benefits	Supplemental	130,104.00	187,243.00	169,856.00	130,104.00	128,542.00	428,502.00
4000-4999: Books And Supplies	Base	85,230.00	80,734.00	76,049.00	85,230.00	90,230.00	251,509.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Supp/Conc	25,000.00	13,500.00	0.00	25,000.00	33,000.00	58,000.00
5000-5999: Services And Other Operating Expenditures	Base	159,500.00	183,712.00	142,950.00	159,500.00	153,541.00	455,991.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	14,100.00	11,165.00	2,084.00	14,100.00	9,000.00	25,184.00
5000-5999: Services And Other Operating Expenditures	Supplemental	51,595.00	70,977.00	41,325.00	51,595.00	65,003.00	157,923.00
5800: Professional/Consulting Services And Operating Expenditures	Base	39,890.00	42,119.00	34,000.00	39,890.00	42,590.00	116,480.00
5800: Professional/Consulting Services And Operating Expenditures	Federal	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supp/Conc	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	100,000.00	121,308.00	50,000.00	100,000.00	141,851.00	291,851.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,046,757.00	1,052,695.00	1,126,827.00	1,046,757.00	1,073,684.00	3,247,268.00
Goal 2	433,383.00	452,869.00	335,237.00	433,383.00	446,000.00	1,214,620.00
Goal 3	535,553.00	571,738.00	456,372.00	535,553.00	520,297.00	1,512,222.00
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.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					