

Introduction:

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

Local Control and Accountability Plan and Annual Update Template

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

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

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

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
November 13, 2016 - English Parent Survey posted to website	Needs identified
December 2, 2016- Geyserville New Tech Academy students took NTN Culture Survey	Identified Need- College and Career readiness
January 12, 2016- Site Council Meeting	Identified Need- Math intervention
February 17, 2016-Spanish Parent Survey posted to website	Identified Need: Increase support for ELD and Mathematics.
February 23, 2016 DELAC Meeting	DELAC discussed 3 year plan. Completed parent surveys. No questions were asked.

<p>May 4, 2016-GES & GNTA Staff Meetings</p> <p>May 12, 2016-LCAP and Budget Public Hearing</p> <p>June 8, 2016-LCAP and Budget Adoption</p>	<p>GES Identified needs: 1) Common Core Standard aligned gradebook and assessments, 2) Narrow achievement gap for English Language Learners, 3) Math intervention, Increase engagement/achievement for students with disabilities GNTA Identified Need: 1) Restorative Practices to increase student engagement</p> <p>Public Hearing on LCAP and Budget. No comments or questions from the public.</p> <p>LCAP and Budget Adoption</p>
<p>Annual Update:</p> <p>December 2, 2016- Geyserville New Tech Academy students</p> <p>January 12, 2016- Site Council Meeting</p> <p>February 23, 2016 DELAC Meeting</p> <p>April 14, 2016-Annual Update discussion at Board/ Stakeholder Meeting</p> <p>May 4, 2016-GES & GNTA Staff Meeting</p> <p>May 12, 2016-LCAP and Budget Public Hearing</p> <p>June 8, 2016-LCAP and Budget Adoption</p>	<p>Annual Update:</p> <p>95% of the students thought the school was providing a safe and engaging learning environment. Identified Need was more electives.</p> <p>The Site Council discussed ways to maintain and increase enrichment programs.</p> <p>Annual update and progress discussed. Identified Need: Increase support for ELD and Mathematics.</p> <p>Annual update and progress discussed. No questions or comments were made by the stakeholders.</p> <p>Annual update and progress discussed with teachers. GES discussed ways to streamline assessments and narrow the achievement gap for English Language Learners. GNTA discussed ways to increase student achievement and engagement.</p> <p>Public Hearing on LCAP and Budget. No comments or questions from the public.</p> <p>LCAP and Budget Adoption</p>

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Facilities in Good Repair in all areas FIT survey states all facilities are in good repair 85% of Parent survey and 95% of student surveys say they feel the school is safe No increase to suspension rate from 2.5 Maintain 0 expulsions
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
General Maintenance & Operation repairs, supplies and services	District Wide	<input checked="" type="checkbox"/> All	Maintain Facilities, Resource 0000 5000-5999: Services And Other Operating Expenditures Fund 01 \$129,250
		OR:	Maintenance & Custodial Supplies, Resource 0000 4000-4999: Books And Supplies Fund 01 \$44,500
		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	Transportation Parts, Tires, and other supplies, Function 3600 4000-4999: Books And Supplies Fund 01 \$32,986

		Other Subgroups: (Specify)	Transportation repairs and other services, Function 3600 5000-5999: Services And Other Operating Expenditures Fund 01 \$49,255 New 9 Passenger Van 6000-6999: Capital Outlay LCFF \$40,000 Maintenance & Custodial Salaries, Object 2000-2999 0000: Unrestricted Fund 01 \$162,447
Yard Duty & Campus Supervision costs	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Classified Salaries, Management 9700-9900 2000-2999: Classified Personnel Salaries Fund 01 \$21,079
Provide counseling services for students.	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Services 5000-5999: Services And Other Operating Expenditures LCFF \$18,000
Provide school Psychologist & Behavior Intervention	District Wide	All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	Professional Consultant Service, Resource 6512 5800: Professional/Consulting Services And Operating Expenditures Fund 01 \$13,025

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: Facilities in Good Repair in all areas
 FIT survey states all facilities are in good repair
 85% of Parent survey and 95% of student surveys say they feel the school is safe
 No increase to suspension rate from 2.5
 Maintain 0 expulsions

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
General Maintenance & Operation repairs, supplies and services	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintenance and Custodial salaries 2000-2999: Classified Personnel Salaries Fund 01 \$165,000 Maintenance and Custodial Supplies 4000-4999: Books And Supplies Fund 01 \$45,000 Maintenance Repairs and Operating costs 5000-5999: Services And Other Operating Expenditures Fund 01 \$130,000 Transportation parts and supplies 4000-4999: Books And Supplies Fund 01 \$30,000 Transportation Bus & Vehicles repairs 5000-5999: Services And Other Operating Expenditures Fund 01 \$60,000
Yard duty and Campus Supervision	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified Salaries 2000-2999: Classified Personnel Salaries Fund 01 \$30,000
Provide Counseling Services	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Counseling Service 5800: Professional/Consulting Services And Operating Expenditures LCFF \$18,000

Provide school Psychologist & Behavior Intervention	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	Professional Consultant Service, Resource 6512 5000-5999: Services And Other Operating Expenditures Fund 01 \$13,025
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Facilities in Good Repair in all areas FIT survey states all facilities are in good repair 85% of Parent survey and 95% of student surveys say they feel the school is safe No increase to suspension rate from 2.5 Maintain 0 expulsions
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
General Maintenance & Operation repairs, supplies and services	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintenance and Custodial salaries 2000-2999: Classified Personnel Salaries Fund 01 \$166,000 Maintenance and Custodial Supplies 4000-4999: Books And Supplies Fund 01 \$45,000 Maintenance Repairs and Operating costs 5000-5999: Services And Other Operating Expenditures Fund 01 \$130,000 Transportation parts and supplies 4000-4999: Books And Supplies Fund 01 \$30,000 Transportation Bus & Vehicles repairs 5000-5999: Services And Other Operating Expenditures Fund 01 \$55,000
Yard duty and Campus Supervision	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified Salaries 2000-2999: Classified Personnel Salaries Fund 01 \$33,000

Provide Counseling Services	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Counseling Service 0000: Unrestricted LCFF \$20,000
Provide school Psychologist & Behavior Intervention	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	Professional Consultant Service, Resource 6512 5000-5999: Services And Other Operating Expenditures Fund 01 \$13,000

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

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Benchmark + 2%</p> <p>CELDT: Increase proficiency by 10%</p> <p>Increase reclassification by 2%</p> <p>CCSS and ELD Standards implementation baseline 85%</p> <p>HS Dropout Rate: 0</p> <p>MS Dropout Rate: 0</p> <p>1 CTE courses/pathways-100% of High School students will have access to CTE courses.</p> <p>Maintain teacher misassignments at 0.</p> <p>35% of students will meet the A-G requirements</p> <p>Increase the number of students who pass the AP exam by 5%</p> <p>Purchase CCSS Instructional materials. 100% of students will have access to CCSS instructional materials.</p> <p>Increase use of technology to implement state standards-100% of students will have access to technology at least once a week.</p> <p>Maintain a High School Graduation of 90% of higher</p> <p>EAP & API: NA</p> <p>Increase student achievement. Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 28%)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase use of technology to implement state standards-100% of students will have access to technology at least once a week. All GNTA students have access daily to technology using one-to-one chrome books. The 5th grade also has a full classroom set of chrome books. Grades TK/K-4th will have access to the computer for at least 30 minutes once per week.	District wide	<p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>Replace damaged or lost computers-Function 2420, mgmt Tekk 4000-4999: Books And Supplies Supplemental & Concentration \$23,750</p> <p>Update software-Function 2420, mgmt Tekk 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$8,500</p> <p>Tech Support for District-stipend 1000-1999: Certificated Personnel Salaries Fund 01 \$1,820</p> <p>Tech Support for GES- function 2420 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$10,675</p>

<p>Professional Development focusing on Common Core Standards to increase the implementation of of CCSS and ELD standards</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Certificated salaries-3 additional Professional Development Days for Certificated teachers with a focus on Common Core Standards 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$18,917 Consultants, Workshops and Conference costs 0000: Unrestricted Fund 01 \$5,000</p>
<p>Purchase CCSS Instructional materials. 100% of students will have access to CCSS instructional materials.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Textbooks and Instructional Materials 4000-4999: Books And Supplies Fund 01 \$21,200</p>
<p>Maintain 0 drop out rate for Middle and High School students</p>	<p>GNTA</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Restorative Practices program implementation. This program is free. Supplemental & Concentration \$0</p>
<p>ELD Instruction to increase proficiency and reclassification for ELL students.</p>	<p>Geyserville Elementary</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>ELD Coordinator-continued at 0.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$41,301 Purchase ELD curriculum- resource 6300 4000-4999: Books And Supplies Supplemental & Concentration \$5,000 ELD Literacy Classes at GNTA 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$44,239 Benefits & Driven Costs 3000-3999: Employee Benefits Supplemental & Concentration \$37,378</p>
<p>2 Instructional Aides at GES to increase proficiency and reclassification for ELL students.</p>		<p><input checked="" type="checkbox"/> All OR: Low Income pupils</p>	<p>Classified Salaries-mgmt LCFF 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$27,159</p>

		<p>English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Benefits & Driven Costs 3000-3999: Employee Benefits Supplemental & Concentration \$8649</p>
<p>Continue Math support class for Middle and High School students. Increase student achievement. Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 28%). Study skills class for Special Education students. Learning Centers for all students performing below grade level.</p>	<p>Geyserville Middle & High School</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$12,703</p>
<p>Highly Qualified staff-Increase student achievement. Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 28%). Maintain a High School Graduation of 90% or higher. 1 CTE courses/pathways-100% of High School students will have access to CTE courses. Maintain teacher misassignments at 0. Increase % of students that meet the A-G requirements. Increase the number of students who pass the AP exam.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Certificated Salaries-some salaries may be listed in previous sections 1000-1999: Certificated Personnel Salaries Fund 01 \$1,297,714</p> <p>Classified Salaries-some salaries may be listed in previous sections 2000-2999: Classified Personnel Salaries Fund 01 \$492,201</p> <p>Benefits-some benefits may be listed in previous sections 3000-3999: Employee Benefits Fund 01 \$548,182</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase staff use/knowledge of Technology</p> <p>Increase student scoring proficient and above on CCSS/SBAC benchmark ELA and Math</p> <p>Benchmark + 2%</p> <p>CELDT: Increase proficiency by 10%</p> <p>Increase reclassification by 2%</p> <p>CCSS and ELD Standards implementation baseline 90%</p> <p>HS Dropout Rate: 0</p> <p>MS Dropout Rate: 0</p> <p>1 CTE courses/pathways</p> <p>Maintain teacher misassignments at 0.</p> <p>35% of students will meet the A-G requirements</p> <p>Increase the number of students who pass the AP exam by 3%</p> <p>Maintain a High School Graduation of 90% of higher</p> <p>EAP:NA</p> <p>Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 25%)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase use of technology to implement state standards-100% of students will have access to technology at least once a week. All GNTA students have access daily to technology using one-to-one chrome books. The 5th grade also has a full classroom set of chrome books. Grades TK/K-4th will have access to the computer for at least 30 minutes once per week.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Tech Support at GNTA 1000-1999: Certificated Personnel Salaries Fund 01 \$1,820</p>
			<p>Tech support at GES 2000-2999: Classified Personnel Salaries Fund 01 \$10,000</p>
			<p>Software 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$5,000</p>
			<p>Purchase new or replace old technology 4000-4999: Books And Supplies Supplemental & Concentration \$15,000</p>
<p>Highly Qualified staff-Increase student achievement. Decrease % students with D's or F's in core subjects</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel</p>

<p>(Math, Eng & Science goal is less than 28%). Maintain a High School Graduation of 90% or higher. 1 CTE courses/pathways-100% of High School students will have access to CTE courses. Maintain teacher misassignments at 0. Increase % of students that meet the A-G requirements. Increase the number of students who pass the AP exam.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salaries Fund 01 \$1,406,212 Classified Salaries 2000-2999: Classified Personnel Salaries Fund 01 \$470,529 Benefits 3000-3999: Employee Benefits Fund 01 \$585,500</p>
<p>Purchase CCSS Instructional materials. 100% of students will have access to CCSS instructional materials.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Textbooks and Instructional Materials 4000-4999: Books And Supplies Supplemental & Concentration \$15,000 Online subscriptions 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$5,000</p>
<p>Maintain 0 drop out rate for Middle and High School students</p>	<p>GNTA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Restorative Practices program supplies 4000-4999: Books And Supplies Supplemental & Concentration \$500 Additional staff training 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$500</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- Increase staff use/knowledge of Technology
- Increase student scoring proficient and above on CCSS/SBAC benchmark ELA and Math
- Benchmark + 2%
- CELDT: Increase proficiency by 10%
- Increase reclassification by 2%
- CCSS and ELD Standards implementation baseline 90%
- HS Dropout Rate: 0
- MS Dropout Rate: 0
- 1 CTE courses/pathways
- Maintain teacher misassignments at 0.
- 35% of students will meet the A-G requirements
- Increase the number of students who pass the AP exam by 3%
- Maintain a High School Graduation of 90% of higher
- EAP:NA
- Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 25%)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase use of technology to implement state standards-100% of students will have access to technology at least once a week. All GNTA students have access daily to technology using one-to-one chrome books. The 5th grade also has a full classroom set of chrome books. Grades TK/K-4th will have access to the computer for at least 30 minutes once per week.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$5,000</p> <p>Tech Support-District 1000-1999: Certificated Personnel Salaries Fund 01 \$1,820</p> <p>Tech Support -GES 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$10,000</p>
<p>Highly Qualified staff-Increase student achievement. Decrease % students with D's or F's in core subjects</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel</p>

<p>(Math, Eng & Science goal is less than 28%). Maintain a High School Graduation of 90% or higher. 1 CTE courses/pathways-100% of High School students will have access to CTE courses. Maintain teacher misassignments at 0. Increase % of students that meet the A-G requirements. Increase the number of students who pass the AP exam.</p>		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Salaries Fund 01 \$1,281,117</p> <hr/> <p>Classified Salaries 2000-2999: Classified Personnel Salaries Fund 01 \$542,820</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Fund 01 \$559,692</p>
<p>Purchase CCSS Instructional materials. 100% of students will have access to CCSS instructional materials.</p>	<p>District Wide</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>CCSS Textbooks and Instructional Materials 4000-4999: Books And Supplies Supplemental & Concentration \$20,000</p> <hr/> <p>Online subscriptions and software 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$5,000</p>

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

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Maintain a district wide truancy rate of 20% or less.</p> <p>Maintain Annual Attendance Rate of 94% or higher</p> <p>Course Access to Visual and Performing Arts, Applied Arts, Career Technical Education, Health and PE is available to all students, including English Learners, Low income, foster youth and students with disabilities (No CTE available for Elementary) CTE: 3 Courses</p> <p>100% of Middle and High school students will have access to Interscholastic sports</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide access to visual and performing arts -100% of elementary students will have access to visual and performing arts.	GES	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Art and Music Consultants Resource 9000 5800: Professional/Consulting Services And Operating Expenditures LCFF \$10,000 Supplies for Music and Art 4000-4999: Books And Supplies Fund 01 \$2,000
Provide interscholastic sports-100% of Middle and High school students will have access to Interscholastic sports	GNTA	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	Coaching Stipends-Resource 0849 1000-1999: Certificated Personnel Salaries Fund 01 \$7,642 Coaching Stipends 2000-2999: Classified Personnel Salaries Fund 01 \$18,170 Benefits 3000-3999: Employee Benefits Fund 01 \$3,366 Officials & Transportation 5000-5999: Services And Other Operating Expenditures Fund 01 \$17,963

		(Specify)	
CTE Courses-100% of Middle and High school students have access to CTE courses.	GNTA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	ROP Teacher 1000-1999: Certificated Personnel Salaries LCFF \$23,050 Supplies 4000-4999: Books And Supplies Fund 01 \$1,500
Provide Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant. Goal to increase engagement and decrease absences and truancy.	District Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$19,780 Classified Salaries 2000-2999: Classified Personnel Salaries Fund 01 \$20,000 Benefits 3000-3999: Employee Benefits Fund 01 \$7,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Maintain a district wide truancy rate of 20% or less.</p> <p>Maintain Annual Attendance Rate of 94% or higher</p> <p>Course Access to Visual and Performing Arts, Applied Arts, Career Technical Education, Health and PE is available to all students, including English Learners, Low income, foster youth and students with disabilities (No CTE available for Elementary) CTE: 3 Courses</p> <p>100% of Middle and High school students will have access to Interscholastic sports</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide access to visual and performing arts -100% of elementary students will have access to visual and	GES	<input checked="" type="checkbox"/> All OR:	Art & Music Consultants-Resource 9000 5800: Professional/Consulting Services And Operating Expenditures

<p>performing arts.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental & Concentration \$10,000 Art Supplies & Materials 4000-4999: Books And Supplies Supplemental & Concentration \$500</p>
<p>Provide interscholastic sports-100% of Middle and High school students will have access to Interscholastic sports</p>	<p>GNTA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Coaches, Resource 0849 2000-2999: Classified Personnel Salaries Fund 01 \$30,000 Services 5000-5999: Services And Other Operating Expenditures Fund 01 \$15,000</p>
<p>CTE Courses-100% of Middle and High school students have access to CTE courses.</p>	<p>GNTA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>ROP Teacher 1000-1999: Certificated Personnel Salaries LCFF \$25,000 Supplies 4000-4999: Books And Supplies LCFF \$2,000</p>
<p>Provide Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant. Goal to increase engagement and decrease absences and truancy.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$30,000 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$15,000</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Maintain a district wide truancy rate of 20% or less.</p> <p>Maintain Annual Attendance Rate of 94% or higher</p> <p>Course Access to Visual and Performing Arts, Applied Arts, Career Technical Education, Health and PE is available to all students, including English Learners, Low income, foster youth and students with disabilities (No CTE available for Elementary) CTE: 3 Courses</p> <p>100% of Middle and High school students will have access to Interscholastic sports</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide access to visual and performing arts -100% of elementary students will have access to visual and performing arts.	GES	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Art & Music Consultants 5000-5999: Services And Other Operating Expenditures Fund 01 \$10,000 Supplies 4000-4999: Books And Supplies Fund 01 \$1,000
Provide interscholastic sports-100% of Middle and High school students will have access to Interscholastic sports	GNTA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Coaching Stipends 2000-2999: Classified Personnel Salaries Fund 01 \$30,000 Services & Officials 5000-5999: Services And Other Operating Expenditures Fund 01 \$15,000
CTE Courses-100% of Middle and High school students have access to CTE courses.	GNTA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	ROP Teacher 1000-1999: Certificated Personnel Salaries LCFF \$26,000 Supplies 4000-4999: Books And Supplies LCFF \$2,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide Intervention services to students with disabilities, students not performing at standards, and students at risk of becoming truant. Goal to increase engagement and decrease absences and truancy.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$35,000 <hr/> Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$20,000 <hr/> Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$7,000

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

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

LCAP Year 1: 2016-17

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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: Have a 50% or higher response rate for parent surveys
At least 25% of volunteers include parents of English Learners, Low Income, foster youth and students with disabilities

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent Information Night before school starts <ul style="list-style-type: none"> Information on New Tech Academy Information on TK program Parent Site Visits at least one per year	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$500
Increase parent participation-use all call system to remind them of upcoming events. PR/Volunteer coordinator to create volunteer database. More outreach materials and use of Facebook and district website.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PR/Volunteer coordinator 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$11,000 Benefits & Driven Costs 3000-3999: Employee Benefits Supplemental & Concentration \$1,000 Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$5000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: Have a 50% or higher response rate for parent surveys
At least 25% of volunteers include parents of English Learners, Low Income, foster youth and students with disabilities

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent Information Night before school starts <ul style="list-style-type: none"> Information on New Tech Academy Information on TK program Parent Site Visits at least one per year	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$500

		_ Other Subgroups: (Specify)	
<p>Increase parent participation-use all call system to remind them of upcoming events. PR/Volunteer coordinator to create volunteer database. More outreach materials and use of Facebook and district website.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>PR/Volunteer coordinator 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$12,000</p> <hr/> <p>Benefits & Driven Costs 3000-3999: Employee Benefits Supplemental & Concentration \$650</p> <hr/> <p>Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$1000</p>

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Provide safe and secure school environments	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Facilities in Good Repair in all areas FIT survey states all facilities are in good repair 85% of Parent survey and 100% of student surveys say they feel the school is safe No increase to suspension rate from 2.5 Maintain 0 expulsions	Actual Annual Measurable Outcomes:	
		Facilities in Good Repair in all areas FIT survey states all facilities are in good repair 90% of Parent survey and 95% of student surveys say they feel the school is safe No increase to suspension rate from 2.5 Maintain 0 expulsions	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
General Maintenance & Operation repairs, supplies and services	Maintain Facilities-employee salaries Resource 0000, Functions 8110 & 8200 2000-2999: Classified Personnel Salaries Fund 01 \$154,616	Provide one 1.0 FTE and two 0.5 FTE Maintenance Technicians. Purchase maintenance and custodial supplies.	Maintain Facilities-employee salaries Resource 0000, Functions 8110 & 8200 2000-2999: Classified Personnel Salaries Fund 01 \$155,346
	Maintain Facilities-Supplies Resource 0000, Functions 8110 & 8200 4000-4999: Books And Supplies Fund 01 \$51,000		Maintain Facilities-Supplies Resource 0000, Functions 8110 & 8200 4000-4999: Books And Supplies Fund 01 \$52,000
	Maintain Facilities-Services and Repairs Resource 0000, Functions 8110 &		Maintain Facilities-Services and Repairs Resource 0000, Functions 8110 & 8200

	<p>8200 5000-5999: Services And Other Operating Expenditures Fund 01 \$28,800</p> <p>Operating Costs-Electricity, Water, Waste Management, Telephone, Security, etc. Resource 0000 5000-5999: Services And Other Operating Expenditures Fund 01 \$112,450</p> <p>Transportation Parts, Tires, and other supplies Resource 0000, Function 3600 4000-4999: Books And Supplies Fund 01 \$31,800</p> <p>Transportation-Vehicle repairs Resource 0000, Function 3600 5000-5999: Services And Other Operating Expenditures Fund 01 \$31,600</p> <p>Prop 39 LED Lighting Project Resource 6230 5000-5999: Services And Other Operating Expenditures Prop 39 \$48,458</p>	<p>Provide electricity, water, waste management and other services necessary for daily maintenance and operations.</p> <p>Provide safe transportation for students. Parts and service costs for maintaining two school buses and four passenger vans.</p> <p>Replaced old light bulbs with new energy efficient ones at both sites.</p>	<p>Operating Costs-Electricity, Water, Waste Management, Telephone, Security, etc. Resource 0000 5000-5999: Services And Other Operating Expenditures Fund 01 \$197,917</p> <p>Transportation Parts, Tires, and other supplies Resource 0000, Function 3600 4000-4999: Books And Supplies Fund 01 \$32,986</p> <p>Transportation-Vehicle repairs Resource 0000, Function 3600 5000-5999: Services And Other Operating Expenditures Fund 01 \$58,230</p> <p>Prop 39 LED Lighting Project Resource 6230 5000-5999: Services And Other Operating Expenditures Prop 39 \$84,222</p>
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<p>Scope of Service District Wide</p>		<p>Scope of Service District Wide</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Yard Duty & Campus Supervision costs</p>	<p>Classified Salaries-Campus Supervisor and Noon Duty Aides Resource 0000 2000-2999: Classified Personnel Salaries Fund 01 \$17,000</p>	<p>One campus supervisor for GNTA. Provide four yard duties at GES.</p>	<p>Classified Salaries-Campus Supervisor and Noon Duty Aides Resource 0000 2000-2999: Classified Personnel Salaries Fund 01 \$17,000</p>
<p>Scope of Service District Wide</p>		<p>Scope of Service District Wide</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Provide counseling services for students.</p>	<p>Resource 0000, Function 3110 5000-5999: Services And Other Operating Expenditures Fund 01 \$18,000</p>	<p>Counselor provided at each site at least once a week.</p>	<p>Resource 0000, Function 3110 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$18,000</p>
<p>Scope of Service District Wide</p>		<p>Scope of Service District Wide</p>	
<p>X All ----- OR: X Low Income pupils X English Learners X Foster Youth</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth</p>	

<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide school Psychologist	Resource 6500 5000-5999: Services And Other Operating Expenditures Fund 01 \$10,237	School psychologist provided for students with identified need	Resource 6500 5000-5999: Services And Other Operating Expenditures Fund 01 \$10,000
Scope of Service District Wide		Scope of Service District Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will continue to provide a safe and well maintained campus. Hoping to replace aging portables in 2017-18. Elementary school would like new drinking fountains on the playground.		

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

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

Original GOAL 2 from prior year LCAP:	Increase student achievement and engagement. Increase student scoring proficient and above on CCSS/SBAC benchmark ELA and Math	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Increase student use of Technology by 10%. Increase staff use of technology by 25%. Benchmark + 2% CELDT: Increase proficiency by 10% Increase reclassification by 2% CCSS and ELD Standards implementation baseline 80% HS Dropout Rate: 0 MS Dropout Rate: 0 1 CTE courses/pathways Maintain teacher misassignments at 0. 35% of students will meet the A-G requirements Increase the number of students who pass the AP exam by 5% Purchase CCSS Instructional materials for Grades 6-12 Math & ELA Maintain a High School Graduation of 90% of higher EAP:NA Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 30%)	Actual Annual Measurable Outcomes: Increased student use of Technology by 20%. Increased staff use of technology by 25%. Benchmark + 2% CELDT: Increased proficiency-2013-14 students scoring Intermediate-Advanced was 57%. In 2014-15 students scoring Intermediate-Advanced increased to 83%. Scores for 2015-16 have not been analyzed. Increase reclassification by 2% 2013-14 4.1% RFEP 2014-15 11.5% RFEP 2015-16 16.8% RFEP CCSS and ELD Standards implementation baseline 80% HS Dropout Rate: 0 MS Dropout Rate: 0 1 CTE courses/pathways Maintain teacher misassignments at 0. 35% of students will meet the A-G requirements 2014-15 26.3% 50% of the female Graduates met the requirement, only 9.1% of males Increase the number of students who pass the AP exam by 5%

			<p>Purchase CCSS Instructional materials for Grades 6-12 Math & ELA</p> <p>Maintain a High School Graduation of 90% of higher</p> <p>EAP:NA</p> <p>Decrease % students with D's or F's in core subjects (Math, Eng & Science goal is less than 30%) 2014-15 Semester 2 16 students had a GPA of 2.0 or below 2015-16 Semester 2 9 students had a GPA of 2.0 or below</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase use of technology in implementation of state standards	Replace damaged or lost computers. Computer upgrades, etc. Function 2420, Mgmt TEKK Resource 0000 4000-4999: Books And Supplies Fund 01 \$12,000 Tech support and repairs-Function 2420, Object 5840, Mgmt TEKK Resource 0000 5000-5999: Services And Other Operating Expenditures Fund 01 \$5,000 Tech Support for GES-Function 2420 Resource 0000 2000-2999: Classified Personnel Salaries Fund 01 \$10,000	30 Chromebooks were purchased for the 5th grade. 100% of Elementary students spent at least 30 minutes per week in the computer lab using CCSS standard based software. 100% GNTA students have a Chromebook.	Replace damaged or lost computers. Computer upgrades, etc. Function 2420, Mgmt TEKK Resource 0000 4000-4999: Books And Supplies Fund 01 \$19,207 Tech support and repairs-Function 2420, Object 5840, Mgmt TEKK Resource 0000 5000-5999: Services And Other Operating Expenditures Fund 01 \$3,000 Tech Support for GES-Function 2420 Resource 0000 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$6,000
Scope of Service: District wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service: District wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)					
For low income pupils: Continue to provide additional time after school for student WiFi access	Cost for GNTA Instructional Aide time to keep Library open daily until 4pm. Wifi access in quad area always available. Resource 0000 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$10,000	Library at GNTA is available for students after school until 4pm. Wifi access is available 24 hours a day.	Cost for GNTA Instructional Aide time to keep Library open daily until 4pm. Wifi access in quad area always available. Resource 0000 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$10,000				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Geyserville New Tech Academy</td> </tr> </table> <input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	Geyserville New Tech Academy		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Geyserville New Tech Academy</td> </tr> </table> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	Geyserville New Tech Academy	
Scope of Service	Geyserville New Tech Academy						
Scope of Service	Geyserville New Tech Academy						
Increase Elementary Reading Specialist FTE. In 2015-16 the GES Principal will be a 0.5 FTE ELD Coordinator which will include the Reading Specialist duties.	ELD Coordinator Position Resources 4203 and 3010 1000-1999: Certificated Personnel Salaries Fund 01 \$41,234 Resources 4203 & 3010 3000-3999: Employee Benefits Fund 01 \$5,912	Reading Specialist/ ELD Teacher at GES 0.5FTE. Provides reading intervention for EL students and students performing below grade level.	ELD Coordinator Position Resources 4203 and 3010 1000-1999: Certificated Personnel Salaries LCFF \$42,700 ELD Coordinator Position, Mgmt LCFF 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$10,000 ELD Coordinator Position, Mgmt LCFF Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$3,000				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Geyserville Elementary</td> </tr> </table> <input checked="" type="checkbox"/> All ----- OR:	Scope of Service	Geyserville Elementary		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Geyserville Elementary</td> </tr> </table> <input checked="" type="checkbox"/> All ----- OR:	Scope of Service	Geyserville Elementary	
Scope of Service	Geyserville Elementary						
Scope of Service	Geyserville Elementary						

<p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue to provide three Instructional Aides at GES</p>	<p>Resource 0000 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$25,000 Resource 0000 3000-3999: Employee Benefits Fund 01 \$4,000</p>	<p>The district will reduce to two instructional aides for 2016-17 and look into other program options for increasing student achievement. Example: Walk to Read.</p>	<p>Continue to provide three Instructional Aides at GES 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$38,978 Resource 0000 3000-3999: Employee Benefits Supplemental & Concentration \$8,756</p>
<p>Scope of Service Geyserville Elementary</p>		<p>Scope of Service Geyserville Elementary</p>	
<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue Math support class for Middle and High School students</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$32,000 Resource 0000 3000-3999: Employee Benefits Fund 01 \$4,000</p>		<p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$27,715 Resource 0000 3000-3999: Employee Benefits Supplemental & Concentration \$4,000</p>
<p>Scope of Service Geyserville Middle & High School</p>		<p>Scope of Service Geyserville Middle & High School</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Purchase Curriculum aligned to Common Core Standards</p>	<p>Purchase curriculum for ELD 4000-4999: Books And Supplies LCFF \$10,000</p>	<p>Purchased Math, Social Studies & Psychology, Spanish and Anatomy & Physiology</p>	<p>Purchase curriculum for ELD 4000-4999: Books And Supplies LCFF \$10,000</p>
<p>Scope of Service: District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: Geyserville New Tech Academy</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide Staff Development for Common Core and ELD Standards</p>	<p>Professional Development-staff training Resource 0000 1000-1999: Certificated Personnel Salaries Fund 01 \$10,000</p> <p>Professional Development Workshops and travel expenditures Resource 0000 5000-5999: Services And Other Operating Expenditures Fund 01 \$20,000</p> <p>Professional Consultants. Includes New Tech Fees. Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Fund 01 \$80,500</p>	<p>All teachers received 3 days of professional development with a focus on Common Core and ELD standards.</p>	<p>Professional Development-staff training Resource 0000-object 1130 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$10,000</p> <p>Professional Development Workshops and travel expenditures-object 5200 Resource 0000 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$18,000</p> <p>Professional Consultants. Includes New Tech Fees. Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration \$73,422</p>

<p>Scope of Service District Wide</p>		<p>Scope of Service District Wide</p>	
<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Highly Qualified Staff</p>	<p>Certificated staff are Highly Qualified. Some of these salaries are repeated in other actions. Resource 0000 1000-1999: Certificated Personnel Salaries Fund 01 \$1,200,000</p> <p>Classified Staff. Some of these salaries are repeated in other actions. Resource 0000 2000-2999: Classified Personnel Salaries Fund 01 \$333,920</p> <p>Benefits. Some of these benefits are repeated in other actions. Resource 0000 3000-3999: Employee Benefits Fund 01 \$548,415</p>	<p>Geyserville has 0 teachers on missassignment</p>	<p>Certificated staff are Highly Qualified. Some of these salaries are repeated in other actions. Resource 0000 1000-1999: Certificated Personnel Salaries Fund 01 \$1,151,078</p> <p>Classified Staff. Some of these salaries are repeated in other actions. Resource 0000 2000-2999: Classified Personnel Salaries Fund 01 \$340,931</p> <p>Benefits. Some of these benefits are repeated in other actions. Resource 0000 3000-3999: Employee Benefits Fund 01 \$457,013</p>
<p>Scope of Service District Wide</p>		<p>Scope of Service District Wide</p>	
<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	

<p>Provide Intervention services to students with disabilities and students not performing at standards</p>	<p>Resource 6500 5000-5999: Services And Other Operating Expenditures Fund 01 \$10,000</p>	<p>Behavior Intervention Specialist monitors student behavior and provides staff with techniques to help the student succeed in class. For non Special Education students the district provides a school counselor 2 days per week.</p>	<p>Resource 6500 5000-5999: Services And Other Operating Expenditures Fund 01 \$10,000</p>
<p>Scope of Service District Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p>		<p>Scope of Service District Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Provide additional staff training to maintain highly qualified staff and help increase student achievement and engagement. Male students need additional support. GNTA received a grant for the You Thrive program through Sunny Hill. This program focuses on male students grades 6-9 and provides social skills which the school hopes will increase male student engagement and achievement. At GES the school is looking at implementing the Walk to Read program to decrease the achievement gap for EL students.</p>		

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

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

<p>Original GOAL 3 from prior year LCAP:</p>	<p>Increase student engagement</p>		<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>All ELL, Socio-Economic Disadvantage, Special Education</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>District truancy rate decreased from 22.26% in 2012-13 to 19.26% in 2013-14. Maintain a district wide truancy rate of 20% or less. Maintain Dropout rate at 0 Maintain teacher misassignments at 0. Maintain a High School Graduation of 90% of higher Annual Attendance Rate 2013-14: 95.64% CELDT: Increase proficiency by 10% Geyserville Elementary CELDT 2013-14: Beginning-24% Early Intermediate-27% Intermediate-24% Early Advanced-18% Advanced-6% Geyserville Middle & High CELDT 2013-14: Not enough students tested Course Access to Visual and Performing Arts, Applied Arts, Career Technical Education, Health and PE is available to all</p>		<p>Actual Annual Measurable Outcomes:</p>	<p>District Truancy Rate for 2014-15 is 19.3% Maintain Dropout rate at 0 Maintain teacher misassignments at 0. Maintain a High School Graduation of 90% of higher Annual Attendance Rate 2014-15: 95.68% CELDT: Increase proficiency by 10% Geyserville Elementary CELDT 2014-15: Beginning-0% Early Intermediate-15% Intermediate-44% Early Advanced-37% Advanced-2% Geyserville New Tech Academy CELDT 2014-15: Beginning-9% Early Intermediate-12% Intermediate-32% Early Advanced-38% Advanced-9% 100% of students have access to Visual Performing Arts,</p>

<p>students, including English Learners, Low income, foster youth and students with disabilities (No CTE available for Elementary) CTE: 1 Courses</p> <p>Increase reclassification by 2%</p> <p>EAP:NA</p>	<p>Applied Arts, Career Technical Education (6-12 grades), Health and PE.</p> <p>Increased reclassification by 10%</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Provide access to visual and performing arts</p>	<p>Resource 9000-May move to resource 0000. Art & Music consultants 5000-5999: Services And Other Operating Expenditures LCFF \$10,000</p> <p>Supplies for Art & Music-Resource 9000-May move to resource 0000 4000-4999: Books And Supplies LCFF \$1,000</p>	<p>0.6 FTE Art teacher at GNTA</p> <p>GES had the following access to visual and performing arts once per week: Art Consultant Music Consultant Zumba Instructor Band Instruction</p> <p>The District will not be paying for these programs for 2016-17 but are hoping g to receive a donation from our Educational Foundation to continue these programs.</p>	<p>Resource 9000-May move to resource 0000. Art & Music consultants 5000-5999: Services And Other Operating Expenditures LCFF \$10,660</p> <p>Supplies for Art & Music-Resource 9000-May move to resource 0000 4000-4999: Books And Supplies LCFF \$500</p>
<p>Scope of Service Geyserville Elementary</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Geyserville Elementary</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide interscholastic sports</p>	<p>Resource 0849 1000-1999: Certificated Personnel Salaries Fund 01 \$5,300</p>	<p>The District provides interscholastic sports for grades 6-12. The district has a no cut policy that ensures all students</p>	<p>Resource 0849 1000-1999: Certificated Personnel Salaries Fund 01 \$4,324</p>

	<p>Resource 0849 2000-2999: Classified Personnel Salaries Fund 01 \$20,020</p> <p>Resource 0849 3000-3999: Employee Benefits Fund 01 \$3,973</p> <p>Resource 0849 5000-5999: Services And Other Operating Expenditures Fund 01 \$18,478</p>	<p>make the team and have an opportunity to participate.</p>	<p>Resource 0849 2000-2999: Classified Personnel Salaries Fund 01 \$18,170</p> <p>Resource 0849 3000-3999: Employee Benefits Fund 01 \$3,366</p> <p>Resource 0849 4000-4999: Books And Supplies Fund 01 \$7,940</p> <p>Resource 0849 5000-5999: Services And Other Operating Expenditures Fund 01 \$17,963</p>
<p>Scope of Service GNTA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service GNTA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>CTE Courses</p>	<p>Goal 6000 1000-1999: Certificated Personnel Salaries Fund 01 \$5,000</p> <p>Goal 6000 4000-4999: Books And Supplies Fund 01 \$1,200</p>	<p>Geyserville New Tech Academy offers the following:</p> <ol style="list-style-type: none"> 1) Industrial Arts 2) Construction Welding/ CTE 3) Middle School Shop 	<p>Goal 6000 1000-1999: Certificated Personnel Salaries Fund 01 \$4,438</p> <p>Goal 6000 3000-3999: Employee Benefits Fund 01 \$2,159</p> <p>Goal 6000 4000-4999: Books And Supplies Fund 01 \$1,407</p>
<p>Scope of Service GNTA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service GNTA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide Intervention services to</p>	<p>Certificated Salaries-Resource 0000</p>	<p>ELD Teacher/Reading Specialist at</p>	<p>Certificated Salaries-Resource 0000,</p>

<p>students with disabilities and students not performing at standards</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$40,000</p> <p>Classified Salaries-Resource 0000 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$30,000</p> <p>Benefits-Resource 0000 3000-3999: Employee Benefits Supplemental & Concentration \$11,835</p> <p>Other services-Resource 0000 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$25,000</p>	<p>GES Math Support Classes at GNTA Online supplemental program subscriptions</p>	<p>Mgmt LCFF 1000-1999: Certificated Personnel Salaries LCFF \$38,201</p> <p>Classified Salaries-Resource 0000, Mgmt LCFF 2000-2999: Classified Personnel Salaries LCFF \$26,198</p> <p>Benefits-Resource 0000, Mgmt LCFF 3000-3999: Employee Benefits LCFF \$19,319</p> <p>Other services-Resource 0000 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$24,100</p>
<p>Scope of Service District Wide</p> <hr/> <p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p>		<p>Scope of Service District Wide</p> <hr/> <p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p>	
<p>Increase Special Education students learning conditions and pupil outcomes</p>	<p>Highly qualified consultants-resource 6500 5800: Professional/Consulting Services And Operating Expenditures Fund 01 \$40,000</p>	<p>The district provides weekly Speech with a credentialed Speech and Language Pathologist. School Psychologist & Behavior Intervention Specialist. Students with Social Emotional disabilities receive extended year services through ANOVA. The district also provides OT and PT for students through Redwood Pediatric Therapy.</p>	<p>Highly qualified consultants-resource 6500 5000-5999: Services And Other Operating Expenditures Fund 01 \$45,000</p>
<p>Scope of Service District Wide</p> <hr/> <p><u> </u> All</p>		<p>Scope of Service District Wide</p> <hr/> <p><u> </u> All</p>	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u>	
Purchase curriculum for students with disabilities	Resource 6500 4000-4999: Books And Supplies Fund 01 \$3,000	The district purchased the Sunday Learning Systems 1 & 2 for Multiple small groups plus workbooks and CD. Orton-Gillingham based tools and training to educators working with struggling students.	Resource 6500 4000-4999: Books And Supplies Fund 01 \$4,676
Scope of Service: District Wide <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u>		Scope of Service: District Wide <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district has been able to focus on student's individual needs and provide an engaging learning environment.		

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

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

Original GOAL 4 from prior year LCAP:	Increase Parent Involvement	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Increase Parent Involvement by 8% At least 10% of volunteers include parents of English Learners, Low Income, foster youth and students with disabilities	Actual Annual Measurable Outcomes: Parent Involvement continues to be a difficult area to measure. The District has noticed an increase in participation at our elementary school but a decrease or no change in middle and high school parent participation.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Parent Information Night before school starts <ul style="list-style-type: none"> • Information on New Tech Academy • Information on TK program Parent Site Visits at least one per year	Informational handouts, Food, etc 4000-4999: Books And Supplies Supplemental & Concentration \$500 Classified salaries for translations 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$1,000	GNTA provided 2 nights to educate parents on the ECHO student portal. This included how to access the portal and how parents could monitor their child's grades. GNTA had a Exhibit night for parents in Spring. Student work was displayed and the parents were able to discuss projects etc. with the teachers. Students were encouraged to attend with their parents by receiving a "passport." Students who got their passport stamped were entered into a drawing for a gift card. GES had a Meet and Greet for incoming TK and Kinder parents to discuss school policies, expectations and goals. GES had two coffee breaks to help increase parent and school	Informational handouts, Food, etc 4000-4999: Books And Supplies Supplemental & Concentration \$500 Classified salaries for translations, Goal 4760, object 2230 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$2,182

		<p>communication. Parents were invited to visit the school and discuss achievements or desired improvements.</p> <p>GES had a Volunteer Appreciation Tea and gave awards to parents that participated. By thanking the volunteers publicly the school hopes it would encourage other parents to volunteer as well.</p>	
<p>Scope of Service District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Increase parent participation</p>	<p>PR/Volunteer coordinator. Duties include: newsletter to inform parents of upcoming events, coordinate and recruit volunteers 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$8,738</p> <p>Driven costs 3000-3999: Employee Benefits Supplemental & Concentration \$1,262</p> <p>Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$1,000</p> <p>Event Coordinator 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$10,000</p>	<p>The District decided not to hire an Event Coordinator. We will look into other ways to increase parent participation.</p>	<p>PR/Volunteer Coordinator 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$8,999</p> <p>Driven costs 3000-3999: Employee Benefits Supplemental & Concentration \$1,170</p> <p>Supplies 4000-4999: Books And Supplies Supplemental & Concentration \$1,500</p>

Scope of Service	District Wide		Scope of Service	District Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Increased Parent Participation remains as a goal for the district especially at the Middle and High School level where parent participation is proven to decline.			

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

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$272,902</u>
<p>Geyserville Unified School District has an estimated 68% unduplicated count. Supplemental and Concentration funding of \$272,902 for 2016-17. These funds will be used for the following on a district wide basis:</p> <p>Overall our supplemental concentration funding is being used to 1) Support students in developing mastery in the Common Core State Standards (English Language Support Class, Math Support Class, Title 1/ELD coordinator, Instructional Aides, PR/Volunteer Coordinator, special education curriculum), 2) communicate with families (translation services), 3) provide technology to support learning and digital mastery and 4) provide professional development to support implementation of Common Core Standards.</p> <p>English Language Support Class (Literacy) for Middle/High School -\$44,289 The English Language Support class serves our English Learners by providing support in English Language Development which assist students in becoming English Proficient which translates to higher CELDT scores, higher reclassification rates and increased mastery of the Common Core State Standards in English Language Arts.</p> <p>Math Support Class for Middle and High school students-\$12,703 The Math Support class serves our unduplicated student by providing needed additional support in the area of mathematics. Support in mathematics improves overall understanding of mathematics which improves SBAC scores in mathematics, EAP Scores and preparation for college and chosen careers.</p> <p>Title I/ ELD Coordinator-\$41,301 The Title 1/EL teacher serves our English Learners by providing support in English Language Development, facilitating the CELDT testing and redesignation process (RFEP), and analyzing data related to our English Language Learners progress.</p> <p>Instructional Aides at GES-\$27,159 Instructional Assistants serve our unduplicated pupils by supporting students in the classrooms and providing one-on-one assistance to our English Learners, socioeconomically disadvantage pupils and below grade level students. The district has been providing Instructional Assistants for the past 5 years and is a priority for the district to serve our specific population of students.</p> <p>Translations Services-\$2,500 Translation services serves the families of our English Learners by ensuring effective communication with all families.</p> <p>PR/Volunteer Coordinator-\$9,730</p>	

The PR/Volunteer Coordinator will assist in securing needed resources and man power to our unduplicated pupils.

Employee Benefits for the above positions-\$47,378
(See above for justification for each position)

GES Tech Support-\$10,675
Technology support serves our unduplicated pupils by providing our students with essential 21st century skills needed to be successful in school and in life.

Counseling-\$18,000
Counseling services serves our students who are in need of emotional support and supporting in planning for their future.

Special Education Curriculum-\$2,000 in addition to the classroom textbooks this curriculum is specifically for Special Education students to support Common Core standards
Additional resources for Special Education students serves our students with special needs and ensure their access to the Common Core Standards.

Instructional Materials-\$6,000 Common Core Workbooks at GES

Technology Equipment & Software-\$32,250
Technology Equipment and software provides needed resources to our students to enhance their learning experiences and prepare them for high school, college and/or their future career. Software, such as...., provides individualized learning to support our struggling students and assist in their mastery of the Common Core Standards.

Professional Development-\$18,917 3 additional Professional Development days for Teachers with a focus on Common Core Standards
Providing professional development serves our unduplicated pupils by ensuring all teachers are trained in all components of the Common Core Standards, especially components of the curriculum appropriate for English Language Learners, socio economically disadvantaged students and below grade level students;.

This LCAP was built based on an LCFF calculation that used a 54.84% gap percentage for 2016-17 and generated Supplemental/Concentration grant funding of \$272,902 and an MPP% of 20.16%. Section 2 of the LCAP details the specific goals and actions that meet the needs of all students as well as the increased or improved services for unduplicated count pupils that is proportional to the 20.16% MPP percentage.

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

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

20.1	%
6	

Our minimum proportionality percentage for 2016-17 is 20.16%. These funds will be used for the following:

English Language Support Class (Literacy) for Middle/High School -\$44,289

Math Support Class for Middle and High school students-\$12,703

Title I/ ELD Coordinator-\$41,301

Instructional Aides at GES-\$27,159

Translations Services-\$2,500

PR/Volunteer Coordinator-\$9,730

Employee Benefits for the above positions-\$47,378

GES Tech Support-\$10,675

Counseling-\$18,000

Special Education Curriculum-\$2,000 in addition to the classroom textbooks this curriculum is specifically for Special Education students to support Common Core standards

Instructional Materials-\$6,000 Common Core Workbooks at GES

Technology Equipment & Software-\$32,250

Professional Development-\$18,917 3 additional Professional Development days for Teachers with a focus on Common Core Standards

Total LCFF Base Grant Entitlement is \$1,308,348. Total 2016-17 budgeted unduplicated student services is \$272,902. When you divide the total amount of funds spent on unduplicated students by the total amount of funds spent on all students, it yields an increase in services to unduplicated students of 20.16%. These expenditures improve services for students by allowing more individualized instruction and intervention services.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
5000-5999: Services And Other Operating Expenditures	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	10,000.00	10,660.00	18,000.00	0.00	0.00	18,000.00
5000-5999: Services And Other Operating Expenditures	Prop 39	48,458.00	84,222.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	35,000.00	60,100.00	8,500.00	10,000.00	5,000.00	23,500.00
5800: Professional/Consulting Services And Operating Expenditures	Fund 01	120,500.00	0.00	13,025.00	0.00	0.00	13,025.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	10,000.00	18,000.00	0.00	28,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental & Concentration	0.00	73,422.00	0.00	10,000.00	0.00	10,000.00
6000-6999: Capital Outlay	Bond	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Fund 40	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	LCFF	0.00	0.00	40,000.00	0.00	0.00	40,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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