

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Gravenstein Union Elementary School District		
Contact Name and Title	Jennifer Schiwnn Superintendent	Email and Phone	jschwinn@grav.k12.ca.us 707/823-7008

2017-20 Plan Summary

THE STORY

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

Gravenstein Union School District is a Kindergarten through 8th grade school district with an enrollment of approximately 750 students, most of who come from English speaking homes. The district is located in the western rural section of Sebastopol in Western Sonoma County. The district serves a primarily rural population in an area of limited growth. Approximately ninety four percent of the property located within the school district boundaries is zoned "rural residential" in the Sonoma County General Plan. This zoning classification affects the number of students living within the district. Approximately 65% of the students attending our schools live outside of the original district boundaries.

There are four schools in the district. Gravenstein School is a K-5 charter school with the exception of some first grade classes (called Gravenstein First School).

Hillcrest Middle School is a 6th - 8th grade middle school which is a charter school, and the district also has a Community Day School. The district has a K-8 Magnet/GATE Program at both campuses (ENRICH!).

The sites reflect the rural nature of the community. The relatively small enrollment at each site, excellent staff and very involved parents have worked together to establish a student body that has achieved some of the highest API and testing scores in Sonoma County for the last 15 years.

All classes K-6 are self-contained. Primary classes (K-3) have an approximate ratio of 20-1 and middle grades average an approximate ratio of 25-1. Instructional and temporary support assistants, are utilized in Grades K-8 according to need in the classroom. Instructional assistants work in conjunction with the Special Education Teachers to instruct in Learning Labs at both campuses. The Learning Labs are operated through state and federal funding to serve students who need intervention or tutoring. This setting provides additional services in the areas of Reading/Language Arts and Math to identified and/or below-grade-level students. Other services available to Gravenstein Union School District students (on both campuses) include the Speech and Language Program and a school psychologist. The same services are available at the middle school campus.

Students in grades K through 5 receive music instruction one day per week and additional band time by the district's music specialist. Visual art is also part of the Gravenstein School program. Classroom teachers and an art specialist provide this program. Hillcrest Middle School has a variety of scheduled music, art and drama programs. Our Grade K-8 Magnet/GATE Program requires a longer school days to include additional field trips and visual and enrichment classes. The school district utilizes a social emotional learning program (SEL) entitled Second Step. Empathy, Emotion Management, Impulse Control, Problem Solving and Anger Management are some of the topics covered.

LCAP HIGHLIGHTS

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

This year's LCAP strives to provide additional student services that will address the needs of our most at-risk students and help them succeed in school. In analyzing student data, we recognize that we have successfully helped our English Learners close the achievement gap between their English speaking peers. However, we still have work to do to address the needs of students in the low-SES subgroup to succeed. Their achievement gap is wider between their achievement level and that of their more affluent peers. We are seeking to add a full time School Counselor to the District to address the mental health needs of our K-8th grade students. We are also adding 1-2 Teaching Assistant positions to provide more classroom support to struggling students in a Multi-Tiered Systems of Response to Intervention approach.

REVIEW OF PERFORMANCE

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

Based on review of the rubric data, CAASPP data, teacher recommendation, School Site Council and other stakeholder input:

- The District appears successful in many areas. Blue-colored pie charts make up the majority of rubrics.
- The District has successfully made progress in goal areas around adding CCSS materials and give students access to 21st century technology.
- Students at the Gravenstein Elementary are successful in all reportable areas.
- All students overall at the Hillcrest Middle School are successful in ELA and Math.
- We are proud that the performance level of Hispanic students is med-high. However, EL student performance declined at the middle school level in math and ELA in 15-16.
- The low-SES subgroup of students is not progressing academically at the same rate as their more affluent peers at the middle school level -- performance levels low, increasing 15-16 in math and declining in ELA.
- The rubrics indicate a slight increase in suspensions among the white subgroup of students at the middle school level, but suspensions numbers overall are fairly low.
- The suspension rate among the subgroup of students with disabilities has increased significantly, and requires further investigation.

GREATEST PROGRESS

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

GREATEST NEEDS

- We are proud that the performance level of Hispanic students is med-high. However, EL student performance is low at the middle school level in math and ELA in 15-16.
- At Gravenstein Elementary, the EL students were more successful. We successfully employed Teaching Assistants and a Certificated Teacher to provide extra help in classrooms and small pull out groups with EL students. So the District plans to employ the same method at Hillcrest Middle School, seeking to hire an additional TA and employ the Certificated teacher to provide academic support to EL students.

- The low-SES subgroup of students is not progressing academically at the same rate as their more affluent peers at the middle school level -- performance levels low, increasing 15-16 in math and declining in ELA.
- The District is seeking to add a PPS School Counselor to provide academic support to students by partnering with families to strengthen the home/school connection.
- The suspension rate among the subgroup of students with disabilities has increased significantly at Hillcrest Middle School
- This statistic requires further investigation. The Middle School Principal, Special Education staff, and Special Ed Director/Superintendent can collaborate in a review of student files containing suspensions .
- The addition of a PPS School Counselor could help improve behavior among students with disabilities, thereby reducing suspensions.

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

PERFORMANCE GAPS

- Students at the District are successful in all reportable areas in all sub groups.
 - Students at Gravenstein Elementary Charter are successful in all reportable areas in all sub groups.
 - At Hillcrest Middle School, all students perform at the "high" level, and the following subgroups are performing two or more levels below all students: English Learners, Socioeconomically Disadvantaged, and students with disabilities.
 - The low-SES subgroup of students is not progressing academically at the same rate as their more affluent peers at the middle school level -- performance levels low, increasing 15-16 in math and declining in ELA.
 - Students with disabilities are performing at a low level.
- Steps:
- At Gravenstein Elementary, the EL students were more successful. We successfully employed Teaching Assistants and a Certificated Teacher to provide extra help in classrooms and small pull out groups with EL students. So the District plans to employ the same method at Hillcrest Middle School, seeking to hire an additional TA and employ the Certificated teacher to provide academic support to EL students.
 - The District is seeking to add a PPS School Counselor to provide academic support to students by partnering with families to strengthen the home/school connection for these struggling subgroups

INCREASED OR IMPROVED SERVICES

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

There are currently no foster students enrolled in the District. The other subgroups were addressed previously.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$2,425,640.00

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

\$2,018,361.11

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

There are General Fund expenditures which are not included in the LCAP. These expenditures are for general cost of overhead such as utilities and facilities maintenance, as well as funds transferred to Deferred Maintenance (Fd 14).

\$1,738,916

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Goal #1: The district goal to increase the percentage of students performing at proficient for all subgroups.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student performance on:

- State tests will increase by 2 percentage points per year. 4A
- Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year. 4A
- Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. 8

Middle School dropout rate will be zero. 5C

100% student access to classes with appropriately credentialed teachers will be maintained. 1A

100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.

ACTUAL

Actual Annual

Measurable Outcomes:

Student performance on:

- State tests increased in the following ways:
 - The District programs -- Gravenstein First and Community Day, had no academic data as no students in the programs were of State testing age.
 - The Gravenstein Elementary student increased +14.5 points in ELA & +10.5 points in Math
 - The Hillcrest Middle School students overall maintained in ELA by increasing +4.8points & + 16.6 points in Math

Therefore exceeding the goal of increasing 2 percentage points per year in all cases. 4A

Fitness: Number of students in the healthy fitness zone on all 6 measures increased/decreased in the following way:

In 2015, 84% of 5th graders and 81% of 7th graders scored in the healthy fitness zone.

In 2016, 77% of 5th graders and 82% of 7th graders scored in the healthy fitness zone.

Therefore, we did not meet the goal of increasing by 2 points per year.

8

Middle school dropout rate is zero.



100% student access to classes with appropriately credentialed teachers was maintained. 1A

100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED 1.1 180 student day school year will continue</p>	<p>ACTUAL 1.1 2016-17 was a 179 day school year, because schools closed one day due to power outages and local flooding</p>
Expenditures		<p>BUDGETED 04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx \$1,143,127</p>	<p>ESTIMATED ACTUAL 04-0000&1400-0-1110-1000-1xxx-3xxx-104-xxxx \$1,238,130</p>
Action	2		
Actions/Services		<p>PLANNED 1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.</p>	<p>ACTUAL 1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.</p>
Expenditures		<p>BUDGETED Included in above and 04-xxxx-0-0000-2700-(1000-3000)-104-0000 \$191,212</p>	<p>ESTIMATED ACTUAL Included above and 04-xxxx-0-0000-2700-(1000-3000)-104-0000 \$140,522</p>
Action	3		
Actions/Services		<p>PLANNED 1.3 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.</p>	<p>ACTUAL 1.3 Maintained K-3 Class Size Reduction to an average of 21 students per class.</p>
Expenditures		<p>BUDGETED 04-xxxx-0-1110-1000-(1000-3xx1)-103-0000 (1.51 FTE PE) \$ 101,658</p>	<p>ESTIMATED ACTUAL 04-xxxx-0-1110-1000-(1000-3xx1)-103-0000 (1.51 FTE PE) \$102,134</p>

Action **4**

Actions/Services	PLANNED 1.4 Computer labs have new or relatively new computers. We have a new IT person and the curriculum is relevant and integrated.	ACTUAL 1.4 PE will continued to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.
	BUDGETED 04-0000-0-xxxx-1000&2420-5840-104-xxxx 5800: Professional/Consulting Services And Operating Expenditures \$ 27,597	ESTIMATED ACTUAL 04-0000-0-xxxx-1000&2420-5840-104-xxxx 5800: Professional/Consulting Services And Operating Expenditures \$32,824
Expenditures		

Action **5**

Actions/Services	PLANNED 1.5 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence.	ACTUAL 1.5 Computer labs have new or relatively new computers. We hired a new IT service provider (Ally Technologies) and the curriculum is relevant and integrated.
	BUDGETED 04-xxxx-0-1510-1000-xxxx-104-0000 \$ 30,923	ESTIMATED ACTUAL 04-xxxx-0-1510-1000-xxxx-104-0000 \$34,413
Expenditures		

Action **6**

Actions/Services	PLANNED 1.6 We maintain a full day GATE program and a pull-out GATE program.	ACTUAL 1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence.
	BUDGETED 04-0000-0-1110-1000-(1000-3xx1)-104-GATE and 04-9250-0-1110-1000-XXXX-104-xxxx Miscellaneous Mgmt codes \$ 12,437	ESTIMATED ACTUAL 04-0000-0-1110-1000-(1000-3xx1)-104-GATE and 04-9250-0-1110-1000-XXXX-104-xxxx Miscellaneous Mgmt codes \$12,888
Expenditures		

ANALYSIS

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

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

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

Teaching staff District-wide is exceptional and highly qualified to teach their assignments.

Class size limits were adhered to in order to maintain low teacher/student ratios, even when that meant turning away families or offering spots on a wait list, making positive impacts to student performance.

Arts education increased student engagement in school.

- Music instruction is available to all students. Students in the Enrich! program have greater access to Artists in Residence than Traditional program students.

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

- The District programs -- Gravenstein First and Community Day, had no academic data as no students in the programs were of State testing age.
- The Gravenstein Elementary student increased +14.5 points in ELA & +10.5 points in Math
- The Hillcrest Middle School students overall maintained in ELA by increasing +4.8points & + 16.6 points in Math

Therefore exceeding the goal of increasing 2 percentage points per year in all cases. 4A

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference due to retroactive pay increase for all staff

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

Proposals are underway to expand classroom computer technology to TK-1st grade classrooms for 17-18, Chromebook Yoga devices at a 2:1 student to device ratio.

District is considering obtaining Dark Fiber internet access via SCOE in 17-18.

Look for opportunities to increase access to Artist in Residence offerings to students in Traditional program.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Goal #2: All teachers and instructional support staff will continue their learning about common core and receive training in common core standards.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By May 2017, all teachers will report full implementation of common core ELA and Math. 1B, 2A

ACTUAL

All teachers have fully implemented the Go Math, CCSS aligned Math curriculum. All teachers have implemented IXL, CCSS aligned Math and ELA curriculum. ELA adoption has begun at Hillcrest in 16-17, with a pilot of Study Sync during the year. ELA adoption has begun at Gravenstein, and the program to pilot is expected to be selected May 18, 2017.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.

ACTUAL
 2.1 High quality Professional development in ELA pilot Study Sync at Hillcrest, and all District staff participated Mandated Training offered during staff development days. Teachers on evaluation cycle were invited to set professional development goals and attend corresponding PD in their area of focus. Staff attended workshops in a variety of topics this year.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	04-4035-0-1110-1000-5200-104-0000 \$ 2,586	01-4035-0-1110-1000-5200-105-0000 \$516

ANALYSIS

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

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

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

CCSS related PD was implemented in the ELA pilot for Study Sync at Hillcrest. The ELA Teacher on Loan from SCOE helped staff identify the ELA program to pilot. Once Study Sync was selected, additional training was offered to teachers from the company.

Teachers on evaluation cycle were invited to set professional development goals and attend corresponding PD in their area of focus. Staff selected goals and attended workshops tied to CCSS topics this year -- including Common Core writing and NGSS.

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

The above actions successfully supported teachers in learning about common core and receive trainmen in common core standards

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference due to the use of other available funding.

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

Next year, PD will be offered to support teachers in learning the new Common Core aligned ELA pilots, and the Hillcrest staff may decide to pilot an alternative program to Study Sync, as there has been some dissatisfaction in the literature excerpts used in the program.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Goal #3: Teachers will have high quality, common-core aligned instructional materials in Language Arts, Math, and Science in sufficient quantities for all students including EL materials.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By May 2017, teachers will report a full implementation of the new common-core aligned Math and Language Arts instructional materials and will select Science materials for 2017-18 Implementation including EL materials. 1B, 2B

ACTUAL

All teachers have fully implemented the Go Math, CCSS aligned Math curriculum. All teachers have implemented IXL, CCSS aligned Math and ELA curriculum. ELA adoption has begun at Hillcrest in 16-17, with a pilot of Study Sync during the year. ELA adoption has begun at Gravenstein, and the program to pilot is expected to be selected May 18, 2017.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.

ACTUAL
 3.1 ELA pilot material were attained in the Study Sync program for all 6-8th grade classrooms, including EL materials.

		<p>ELA program to pilot at the K-5th grade level will be selected on May 18, 2017, with the goal of making pilot program materials available to teachers for summer planning.</p> <p>"Read Live" EL program was used with EL students in pull out support for Gravenstein Elementary students</p>
Expenditures	<p>BUDGETED</p> <p>04-0000 & 6300-0-1110-1000-4110-104-0000 \$ 18,982</p> <p>01-0000-0-1110-1000-4110-000-0000 \$179,867</p>	<p>ESTIMATED ACTUAL</p> <p>04-0000 & 6300-0-1110-1000-4110-104-0000 \$20,890</p> <p>01-0000-0-1110-1000-4110-000-0000 0</p>

ANALYSIS

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

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

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

ELA pilot material were attained in the Study Sync program for all 6-8th grade classrooms, including EL materials.

ELA program to pilot at the K-5th grade level will be selected on May 18, 2017, with the goal of making pilot program materials available to teachers for summer planning.

"Read Live" EL program was used with EL students in pull out support for Gravenstein Elementary students

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

The Hillcrest staff is somewhat satisfied with the Study Sync program. However, some teachers do not like the fact that literature selections are excerpted, rather than providing unabridged texts. So they may explore piloting a different program in 17-18.

Gravenstein staff has met in grade level teams to brainstorm desirable features in a new ELA program. Then the entire staff worked together to further clarify what teachers want, students need, and what they don't want in a new ELA program. The last step is to work with SCOE's ELA Teacher on Loan to compare and contrast three programs elected based on the brainstormed feedback.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Purchases made from school site funds for textbooks rather than district funds

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

Rubrics identify declining proficiency in Math and ELA among EL students at Hillcrest. That data will inform the curricular adoption process. We will look at new programs and give preference to curriculum with components made especially for EL instruction.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Goal #4: All students will reach proficiency in common core standards in Math and Language Arts.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

In 2017, there will be a 2% increase of the students who meet or exceed standards over 2016 on State assessments 4A

ACTUAL

This expected action seems worded incorrectly. 2017 results are not available yet. This LCAP is comparing 2015 State assessment data to 2016 State assessment data.

- District-wide, in the category of "all students" performance results indicated at minimum a +4 point increase in ELA and Math scores - up to a maximum increase of +16.6points.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 4.1 Intensive support for eligible students with disabilities
 Various placements and services per IEPs
 Assistance from certificated staff member for low performing students

ACTUAL
 4.1 Intensive support provided for eligible students with disabilities
 Various placements and services per IEPs, including speech, RSP, RTI, PT, and OT.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	04-(3310&6500)-0-1110-1100-xxxx-104-0000 \$ 199,289	04-(3310&6500)-0-1110-1100-xxxx-104-0000 \$163,060
	01-0000-0-1110-1000-xxxx-100-2430 \$25,732	01-0000-0-1110-1000-xxxx-100-2430 \$25,732

ANALYSIS

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

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

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

Overall, all students are performing at high proficiency levels at the District and Elementary Schools. At Hillcrest Middle School, all students are performing at a high level. However, the subgroups that are not performing at high levels are the following: EL, low-SES, and students with disabilities.

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

Overall, students in schools throughout Gravenstein Union School District perform at high to very high levels. However, the subgroups EL, low-SES, and students with disabilities, are not performing at high levels at the Middle School.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Employee on leave of absence was replaced by less expensive sub.

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

We want to change the wording of the goal to better fit the language on the new CAASPP testing (e.g. exchange "standards met" vs "proficient." In 17-18 it will read: "Goal #4: All students will meet or exceed common core standards in Math and Language Arts."
 Add the following:
 4.2 Teachers will receive training in using interim CAASPP assessments and use those assessments to help students gain familiarity with content and format of test.
 4.3 Directed studies class offered to struggling students to work in small group with a credentialed teacher.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Goal #5: ELs will acquire full proficiency in English as rapidly and effectively as possible and attain parity with native speakers of English in English Language Arts and Math.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

5% annual increase in English Fluency as measured on the CELDT and 5% ELA and Math proficiency as measured on State test scores. 2A,B & 4D

ACTUAL

The new CA School Dashboard provides more easily measurable data than the CELDT. So we will switch to using that metric to measure English Learner progress in ELA.

14.5% annual increase in English Fluency among EL students at Gravenstein Elementary and 4.8% increase at Hillcrest Middle school, as measured on the CA Dashboard.

The EL students at Gravenstein Elementary are performing at high and very high levels, and demonstrated "significant" improvements in the last year, as well. The Hillcrest EL students are performing at low levels and have "maintained" their performance levels.

2A,B & 4D

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED 5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.</p>	<p>ACTUAL 5.1 Daily English Language Development: English Learners received high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings</p>
<p>Expenditures</p>	<p>BUDGETED Included in 1.1</p>	<p>ESTIMATED ACTUAL Included above in 1.1</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.</p>	<p>ACTUAL 5.2 Curricular Support: In addition, highly trained teachers and assistants provided extra support in the Learning Lab, and in Directed Studies class, as needed.</p>
<p>Expenditures</p>	<p>BUDGETED 04-0000-0-1110-1000-xxxx-104-lcap \$19,150</p>	<p>ESTIMATED ACTUAL 04-0000-0-1110-1000-xxxx-104-lcap \$18,640</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success</p>	<p>ACTUAL 5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success</p>
<p>Expenditures</p>	<p>BUDGETED Included in 1.1</p>	<p>ESTIMATED ACTUAL Included in 1.1</p>

ANALYSIS

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

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

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

- English Learners received high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings
- This year we introduced additional EL pull out instruction provided by a credentialed teacher.

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

- The ELD instruction at the elementary level is proving successful. The EL students are achieving at the same high-very high level as "all students."
- The Hillcrest EL students are performing at low levels and have "maintained" their performance levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Staffing costs were slightly lower than projected.

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

- In addition to high quality Daily English Language Development (integrated within the regular class) from highly trained teachers, we plan to hire an additional Teaching Assistant (Action 1.8) and a School Counselor (Action 10.5) to further support students reach grade level proficiency in English and attain parity with native speakers of English in English Language Arts and Math.
- In 17-18 add the following goal action:
"5.3: Administer CELDT annually and use data to identify students who have stalled in EL fluency progress."

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students identified as needing intervention will show at least a 2% in proficiency as measured by state tests and teacher reports. 6A, 6B, 4A
 The student suspension/expulsion rate for 2016-17 will maintain or improve by 2% over the 2015-16 rate.

ACTUAL

Students identified as needing intervention will showed at least a 2% increase in proficiency as measured by state tests and teacher reports. 6A, 6B, 4A
 Suspensions remained low at the Elementary level but increased at the Middle School. It could indicate that "zero suspensions" is not a practical goal because it could indicate that dangerous behaviors are not being addressed. However, the increase in suspensions is coming particularly from the subgroup of students with disabilities. That statistic requires further investigation to ensure the students are being cared for in a fair and effective manner.
 Expulsions remained at zero. That is a reasonable goal for the schools of the District.

ACTIONS / SERVICES

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

Action **1**
 Actions/Services

PLANNED

ACTUAL

<p>Expenditures</p>	<p>6.1 Continue Second Step lessons (SEL program) and training</p> <p>BUDGETED Included in 1.1 04-0000-0-0000-3120-5830-104-0000 \$3,026</p>	<p>6.1 Continued Second Step lessons (SEL program) and training, used with varying fidelity from classroom to classroom.</p> <p>ESTIMATED ACTUAL Included in 1.1 04-0000-0-0000-3120-5830-104-0000 \$3,102</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED 6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.</p>	<p>ACTUAL 6.2 Contracted with a Behaviorist, School Psychologist, or Counselor when needed.</p> <ul style="list-style-type: none"> • At the Elementary campus a Lunch Bunch Club is offered to teach friendship skills to K-5th graders. • At the Middle School campus a Dungeon and Dragon Club for 7/8th graders, and a Board Game Club for 6th graders, was added at lunchtime to provide a safe place for students to develop social skills and build a sense of belonging.
<p>Expenditures</p>	<p>BUDGETED 04-0000-0-0000-3120-5830-104-0000</p>	<p>ESTIMATED ACTUAL 04-0000-0-0000-3120-5830-104-0000 \$3,026</p>

ANALYSIS

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

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

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

Appropriate academic and social/emotional support was given to students who were struggling academically and/or socially. The District contracted with a Behaviorist, School Psychologist, or Counselor as needed.

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

The needs of students with IEPs and 504s have been successfully addressed via the Special Education Teachers and School Psychologist. The general population is served via Second Step lessons. Second Step was implemented with varying fidelity in classrooms District-wide. Still, the stakeholders have noted the need for a School Counselor available to all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase to counselor expense

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

The Board took action in May 2017 to hire a 1.0 FTE School Counselor (Action 10.5) to share among the District's schools.
Consider investigating a replacement program for Second Step, or perhaps add a program that features mindfulness and growth mind-set.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

Goal #7: Facilities are safe, well-maintained, and conducive to learning and include technology.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

FIT survey will continue to indicate that all school facilities are clean and well maintained All areas are rated as "good". 1C

ACTUAL

FIT survey indicated that all school facilities are clean and well maintained. All areas are rated as "good". 1C

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 7.1 Facilities and educational and instructional technology remains clean and in good working order

ACTUAL
 7.1 Facilities and educational and instructional technology remained clean and in good working order. In addition to the Phase 2 projects, the following facility and technology improvements were made:

- New whiteboards were installed throughout Hillcrest campus.
- Teacher technology tools were replaced throughout Hillcrest campus.
- Computer technology is being expanded to the TK-1st grade classrooms

Expenditures		<ul style="list-style-type: none"> Additional access points were added throughout District schools.
	BUDGETED 04 Function 8xxx \$ 208,406	ESTIMATED ACTUAL 04 Function 8xxx \$207,059

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Facilities and educational and instructional technology remained clean and in good working order.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The facilities are kept in good working order thanks to the hard work of the maintenance staff, and under the direction of the Head of Maintenance.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Ally Technologies has been a good addition to the team this year, to help maintain computer technology. Stakeholder suggested facility projects to consider: <ul style="list-style-type: none"> Staff room on Hillcrest campus is slated for remodel in 17-18. Add blinds to Gravenstein and Hillcrest classrooms, and District office Find a way to reduce the temperature in some Hillcrest classrooms that get too warm on hot days (e.g. cool roof, AC window units) (Actions 7.2-7.4)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 8

Goal #8: The maintaining of wireless availability for technology that was purchased through September 2015.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Students will be increasing needed skills according to the technology plan.
- The wireless system will have reliability on campus 95% of the time.

ACTUAL

- Students increased technology skills according to the technology plan, especially in the use of Google Classroom.
- The wireless system reliability was increased to 100% with the addition of access points.
- The student to computer ratio will be on-to-one district wide for 2nd – 8th grade. The TK-1st grade students will have 2:1 ratio of Yoga Chromebooks by the end of 16-17.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED

8.1 Updating/Increasing Wireless Capability and purchase additional laptop computers if needed per school campus.

ACTUAL

8.1 Wireless Capability was increased via additional access points. Additional laptop computers were purchased and repaired as needed, per school campus.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	04-xxxx-0-1110-1000-4341&4440-104-0000	04-xxxx-0-1110-1000-4341&4440-104-0000
	And Included in 1.4	And Included in 1.4
	\$12,020	\$20,950

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Wireless Capability was increased via additional access points. Additional laptop computers were purchased and repaired as needed, per school campus.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We were successful in increasing internet reliability above the goal of 80% to 100% of the time. We increased access of TK-1st graders to computer technology, with the addition of Yoga Chromebooks to their classrooms.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Necessary increase in technology purchases
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The goal actions should reflect the expectation of 100% wireless reliability, compared to the previous expectation of 80% reliability. Hillcrest Hall needs a wireless access point added, as there is currently no internet available in that building, and it is used for presentations that need connectivity (Action 8.1)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 9

Goal #9: Students experiencing chronic absenteeism will be supported in attending school through individual conferencing, home visits or phone conferencing with parents and/or students as needed. This will include the need to go to their home school district if distance to school is the issue. Parent involvement will be encouraged with personalized requests as needed and appropriate.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Attendance of truant students will improve by 15% 5B
 Goal attendance rate 96.3 %to 97.0% 5A
 100% Parent involvement/engagement. 3A (See Actions/Services 9.3)

ACTUAL

SARB process was used to improve attendance rates of truant students.5B
 Goal attendance rate 96 % increased to 97% at Gravenstein Elementary in 2016, and decreased to 95.8% at Hillcrest Middle in 2016 5A
 100%of parents were involved/engaged including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C

ACTIONS / SERVICES

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

Action 1

PLANNED
9.1 Provide school lunch
BUDGETED
04----CAFE \$ 6,918

ACTUAL
9.1 Provided school lunch
ESTIMATED ACTUAL
04----CAFE \$11,860

Action 2

Actions/Services	<p>PLANNED 9.2 Provide transportation</p>	<p>ACTUAL 9.2 Provided transportation</p>
Expenditures	<p>BUDGETED 04-0000-0-0000-3600-5804-104-LCAP \$ 5,000</p>	<p>ESTIMATED ACTUAL 04-0000-0-0000-3600-5804-104-LCAP \$5,000</p>
Action	<p>3</p>	
Actions/Services	<p>PLANNED 9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of “open” rates will be tracked and phone calls made to families who are not engaged.</p>	<p>ACTUAL 9.3 Superintendent communication (which includes information on attendance and LCAP) was sent to all families weekly. The percentage of “open” rates were tracked and phone calls made to families who are not engaged.</p> <ul style="list-style-type: none"> • Added the One Call system to improve home/school communication. • Hillcrest Website was updated
Expenditures	<p>BUDGETED Constant Contact Contract \$134</p>	<p>ESTIMATED ACTUAL Constant Contact Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF \$134</p>

ANALYSIS

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

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

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

The District provided key services to increase student engagement and increase attendance, such as the following: provided lunch, provided bus transportation, and employed the SARB process to address chronic absenteeism.

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

Administration and attendance clerks worked together to identify students with chronic absenteeism and took steps to overcome obstacles to attendance together.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased contribution to Food Service Program, Fund 13

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

No changes to the goal anticipated.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 10

Goal #10: All students will be involved in school wide programs to boost school pride and a feeling of belongingness of each child, to treat others with respect, kindness and compassion, and to ensure that bullying and inappropriate behavior that distracts students from learning is not happening. This includes the use of Second Step lessons in all classrooms.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Maintain (0) Suspensions 6A
- Maintain (0) Expulsions 6B
- Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school. 6C

ACTUAL

- Suspensions stayed very low (.2%) at the elementary level, and low (1.2%) at the middle school level. 6A
- Maintained (0) Expulsions 6B
- The Healthy Kid Survey is given every other year. It was not given the 16-17 year. 6C

ACTIONS / SERVICES

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

Action	1								
Actions/Services	<table border="0"> <tr> <td>PLANNED</td> <td>10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 7th grade classrooms.</td> <td>ACTUAL</td> <td>10.1 Continued K-8 Implementation of Second Step in all classrooms. Too Good for Drugs was not used with fidelity in the 5th grade classrooms.</td> </tr> <tr> <td>BUDGETED</td> <td>04-0000&1100-0-1110-1000-4310&4359-104-0000 \$6,207</td> <td>ESTIMATED ACTUAL</td> <td>04-0000&1100-0-1110-1000-4310&4359-104-0000 \$6,207</td> </tr> </table>	PLANNED	10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 7th grade classrooms.	ACTUAL	10.1 Continued K-8 Implementation of Second Step in all classrooms. Too Good for Drugs was not used with fidelity in the 5th grade classrooms.	BUDGETED	04-0000&1100-0-1110-1000-4310&4359-104-0000 \$6,207	ESTIMATED ACTUAL	04-0000&1100-0-1110-1000-4310&4359-104-0000 \$6,207
PLANNED	10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 7th grade classrooms.	ACTUAL	10.1 Continued K-8 Implementation of Second Step in all classrooms. Too Good for Drugs was not used with fidelity in the 5th grade classrooms.						
BUDGETED	04-0000&1100-0-1110-1000-4310&4359-104-0000 \$6,207	ESTIMATED ACTUAL	04-0000&1100-0-1110-1000-4310&4359-104-0000 \$6,207						
Expenditures									

Action **2**

Actions/Services	<p>PLANNED 10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.</p>	<p>ACTUAL 10.2 Teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate social speech) were utilized and we contracted with a behaviorist/school psychologist when needed to assist staff and students when students are having difficulties.</p>
Expenditures	<p>BUDGETED Included in 1.1</p>	<p>ESTIMATED ACTUAL Included in above 1.1</p>

Action **3**

Actions/Services	<p>PLANNED 10.3 Provide transportation</p>	<p>ACTUAL 10.3 Provided transportation</p>
Expenditures	<p>BUDGETED Included in 9.2</p>	<p>ESTIMATED ACTUAL Included in above 9.2</p>

Action **4**

Actions/Services	<p>PLANNED 10.4 Research local climate survey tool.</p>	<p>ACTUAL 10.4 Local climate survey tool was not researched.</p>
Expenditures	<p>BUDGETED 0</p>	<p>ESTIMATED ACTUAL 0</p>

ANALYSIS

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

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

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

All students were involved in school wide programs to boost school pride and a feeling of belongingness of each child, to treat others with respect, kindness and compassion, and to ensure that bullying and inappropriate behavior that distracts students from learning is not happening.

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

The Second Step lessons were not offered with fidelity in all classrooms.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference

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

Staff expressed an interest in seeking programming that addresses restorative justice, mindfulness and growth mind-set, perhaps in place of Second Step and Too Good for Drugs. Sebastopol Police Chief Weaver has offered other resources that we are considering. We will ask the new School Counselor to support use of Second Step. (Action 10.5)

Stakeholder Engagement

LCAP Year

- 2017–18
- 2018–19
- 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Board of Trustees, (on May 10, June 5, June 14, and June 20) Site Council/LCAP Advisory Committee, students, and teachers participated in discussions around the LCAP priorities and goals. Teachers, Parents, and Classified staff were represented in the Site Council. A teachers' union representative participated in the Site Council/LCAP Advisory Committee. The Superintendent made a request through the weekly emails for parent representation for the English Learners on the LCAP Advisory Committee. The LCAP Advisory Committee had a parent who represented the EL community. The Superintendent consulted and gathered information from the students. She met with Student Council representatives on May 18, 2017. Each Friday of the year, school-wide meetings were held after lunch in the center of campus. Students also brought requests and concerns to the Superintendent either individually, in small groups, or in writing.

On Jan 24, 2017, February 28, 2017, March 28, 2017, and May 30, 2017:

School Site Council & LCAP Advisory Committee reviewed the LCAP for 2017/18. The Superintendent presented Section 2: Goals, Actions, Expenditures and Progress Indicators of the LCAPs. The committee then reviewed and discussed each goal and the actions. We conducted an analysis for the update section of this year's LCAPs, and addressed any changes needed for next years' LCAPs.

Final review of 2017-18 LCAPs. Recommendation of three LCAPs for 2017-18 to the Board for approval.

Date of public hearing for LCAP and Budget : June 14, 2017

Date of approval for LCAP and Budget: June 20, 2017

May 18, 2017: Supt. Schwinn met with representatives from Student Council at Gravenstein Elementary to explain the LCAP goals and to receive input from the student body for the LCAP. The students gavethe following feedback on each of the LCAP goals and associated actions/services:

Goal 1:

- We have great teachers!
- Classes are a good size, and they can get help from the teachers.
- Everyone has enough textbooks.
- Make sure TK-1st grade are getting access to computers by going to the computer lab a lot. "They can't type."
- They would like to see more small focus-related tools like fidgets and stress balls available to all students in classrooms. They say sometime the wobble chairs that are currently used can be a distraction to other nearby students.

Goal 2:

- More ELD help for students was added and should keep going. It helps.
- They are Ok with their teachers going to training. It helps their class.

Goal 3:

- 3rd grade is not really using the social studies textbook. They are accessing history via ELA.
- They like the new IXL program and want to use it more.
- Make resources for tutoring available.
- Some tutoring is available for students who go to Daycare.

Goal 4:

- No feedback

Goal 5:

- More ELD help for students was added and should keep going. It helps.
- Can we have Spanish speaking students and teachers spend time with Spanish speaking newcomers to make sure they feel welcome.

Goal 6:

- Sometimes students don't really have a way to get help with social/emotional problems.
- Teacher run weekly class meetings help work out "drama."
- They think we should get one School Counselor that the kids can get to know and feel comfortable talking to about their problems.
- They suggest we make a friendship bench for each playground both campuses, and put it on the playground where kids can sit if they want someone to play with. Then another student can see them sitting there and come invite them to play. They suggest painting a message on the benches like "If you want a friend, be a friend."
- They wonder if the library can be opened at recess for another place for kids to relax and read at breaks.

Goal 7:

- Mostly they think the schools look very nice, but here are areas where they see room for improvement:
- Kids should stop digging in the fields and track. It is dangerous. Kids trip in holes.
- They think digging is happening in daycare.
- Current holes need to be filled.
- Stop/clean up writing in the girl's room.
- Little kids are scratching on the partitions in the bathrooms
- Rocks on the track make people slip.
- They'd like a second tetherball pole installed.

Goal 8:

- Internet can be somewhat slow at times, but rarely lose service.
- Students are kicked off about 1X every two months.
- That looks like a significant improvement over last years.

Goal 9:

- To support students that are absent it would be helpful if every teacher had a website where they posted their homework. Then they could check for assignments when they are home with an illness.
- They appreciate that lunches are provided but students in the feedback group had dietary restrictions like gluten free and vegan, and they found that most food offered at school is not suitable for them.

They appreciate when classroom parents accommodate their dietary restrictions in class parties.

They wish there was more awareness of dietary limits so all kids can join in on the fun and not feel left out.

- They think parents and kids should not gossip about why kids are absent.

Goal 10:

Second Step program is used with variable fidelity. Teachers also employ other methods to build a community of caring. For example:

- 3rd grade uses the lessons a couple times per year, and they use other practices like "class appreciations" more frequently.
- 4th grade felt reading meaningful books, such as "Wonder" this year, helped them talk about issues like bullying and allowed them to have lessons that contributed to this goal.
- 5th grade is not using Second Step, but instead they use Go Noodle to help make kids feel better. They use Restorative Justice circle, and events like "Girls' Lunch" to help them work out problems.
- Additional Student Outreach and Superintendent's Response:
 - Supt. Schwinn followed up by raising some of the concerns raised by Student Council at the school-wide, weekly assemblies.
 - Mrs. Schwinn let all the students know if there is any additional input, please let her know.
 - Students in small groups and as individuals collaborated with Supt. Schwinn throughout the school year to address many of the concerns listed above.

On March 10, 2017 Superintendent Schwinn held an open stakeholders meeting to encourage students, staff, parents, Trustees, and community members to give input on the District's LCAPs.

Priorities identified at this meeting include:

- Hire a full time Counselor for the District
- Continue process of adopting CCSS based curriculum

Superintendent Schwinn had conversations with certificated staff at the monthly faculty meetings and identified the following priorities for the 17-18 LCAP:

- Increase technology for TK-1st grade, add Yoga Chromebooks at a 2:1 ratio and increase bandwidth to accommodate additional students on line.
- Continue textbook adoption to obtain needed CCSS aligned materials. (So far only Math has been adopted.)

Order of adoption should be as follows: Complete ELA adoption first, then NGSS aligned Science; then look at updating History/SS

- Add a full-time Counselor
- Add a Principal position to the Elementary campus.

Annual Update:

The Board of Trustees, Site Council/LCAP Advisory Committee, leadership, and teachers participated in discussions around the LCAP priorities and goals. The Superintendent made a request through the weekly emails for parent representation for the English Learners on the LCAP Advisory Committee. The LCAP Advisory Committee had a parent who represented the EL community. Throughout the year, the Superintendent consulted and gathered information from the students. Each Friday of the year, school-wide meetings were held after lunch in the center of campus. Students also brought requests and concerns to the Superintendent either individually, in small groups, or in writing.

November 5: LCAP Advisory Committee reviewed the District wide Site Plan for 2015/16 and Board Adopted LCAPS for 2015/16. In addition, there was discussion of the LCAPs and the Site Plan for 2016/17. The District reported on notable developments that had transpired since the start of the year. Laptops on carts were ordered, the WiFi infrastructure upgraded, and a technology coordinator was hired since the last meeting. Superintendent reported on the progress on Common Core aligned curriculum implementation.

January 28: LCAP Advisory Committee met and continued to discuss the 2015/16 LCAPs. The committee reviewed the Annual update section on the LCAP. There was in depth conversation about the intervention program (Goal 4) and discussion about the lunch program (Goal 9). Supt. LaMarre received input from the LCAP Advisory Committee members. She also asked the committee to bring forward any items that might be missing.

February 25: LCAP Advisory Committee continued to review Annual Goals on the LCAPs. The discussion revolved around English Learners (Goal 5) and the social emotional learning programs (Goal 6)

March 31: The LCAP Advisory Committee (also the Wellness Committee) reviewed the implementation of the Wellness Policy. Several of the metrics in the review are also metrics in the LCAP Goals. The group also reviewed the Wellness Policy to be able to recommend the updated policy to the Board for approval.

IMPACT ON LCAP AND ANNUAL UPDATE

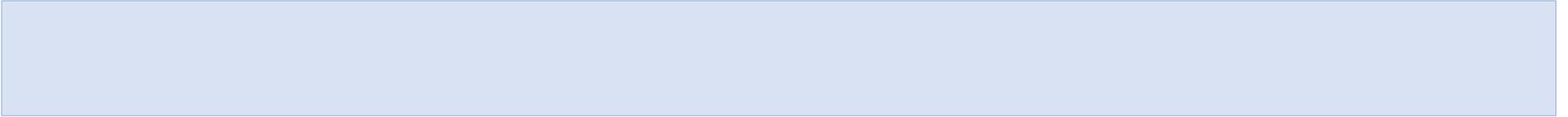
How did these consultations impact the LCAP for the upcoming year?

Priorities Identified by School Site Council & LCAP Advisory Committee and other Stakeholder feedback:

- Promote curriculum development and higher levels of student achievement within the District consistent with state standards and framework. (District Goal #3 Curriculum and Instruction)
- Continue staff development in Common Core Implementation and common planning time.
- Continue additional availability of technology for students.
- Continue assistance by IT personnel for maintenance of technology and assistance for teachers.
- Continue investigating the purchase of common core aligned ELA and NGSS textbooks.
- Continue the Learning Lab placement for non-proficient students.
- Continue Homework Club
- Continue Second Step, but look at other tools, and assemblies to help address social/emotional learning
- Continue the maintenance of facilities
- Add Principal and School Counselor positions

Results from Student Input:

- Add a full-time School Counselor to serve students at all District schools.
- Friendship bench will be suggested as next year's School Site Council community goal, and pursued with our Facility Manager.
- TK-1st will receive greater access to technology with the purchase of Yoga Chromebooks for TK-1st grade. Devices that include a tablet and keyboard were selected for the classrooms, so they can "learn to type!"
- Expand the bandwidth to support more students online at once.
- ELD services will be continued in 17-18.
- EL needs will be addressed when adopting new ELA program. "Wonders" program (which includes EL materials, selected for pilot in 17-18).
- Additions recommended and implemented at the Gravenstein Campus to the program for 2017/18:
- Continue with the added full time teaching position to the Learning Lab at Gravenstein replacing teaching assistants.
- Add 1-2 Teaching Assistant positions to support students in the classroom with Multi Tier Systems of Support.



Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Goal #1: The district goal is to increase the percentage of students who meet or exceed the new CA State Standards in all subgroups by 2% annually.

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

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

[Identified Need](#)

Identified Need : Proficiency – Student Performance

2016 CAASPP Scores at or above Standard:

2016	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	72%	77%	77%	74%	73%	68%
Math	68%	69%	62%	60%	62%	58%
Science		83%			86%	

When reviewing results from all students in all subjects, more GUSD students scored in the highest "standards exceeded" area than all others. 60% are considered proficient or above:
 39% standards exceeded
 21% standards met
 23% standards nearly met
 17% standards not met

Further analysis:
 Proficiency was down slightly in 4th gr Math last year, otherwise all areas in all grades maintained or increased more than 2%.

2015 CAASPP Scores – at or above Standard:

2015	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	68%	66%	80%	75%	64%	64%
Math	66%	74%	61%	63%	56%	52%
Science	81%	85%				

2013 STAR Scores – at or above Proficient:

2nd Gr 3rd Gr 4th Gr 5th Gr 6th Gr 7th Gr 8th Gr
 ELA 83% 70% 89% 83% 83% 87% 82%
 Math 88% 81% 84% 74% 79% 72% 58% (Alg I)
 Science 78% 85%
 History 80%

API:

Year District Community Day School Gravenstein First Gravenstein Charter Hillcrest Charter
 2011 895 N/A N/A 902 895
 2012 916 N/A N/A 911 925
 2013 906 N/A N/A 903 908

Fitness Metrics 2016:

	Grade 5		Grade 7			
Physical Fitness Task	Total Tested	% in HFZ	% not in HFZ	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	73	71.2%	28.8%	84	70.2%	29.8%
Body Composition	73	71.2%	28.8%	84	76.2%	23.8%
Abdominal Strength	73	79.5%	20.5%	84	88.1%	11.9%
Trunk Extension	73	87.7%	12.3%	84	90.5%	9.5%
Upper Body Strength	73	83.6%	16.4%	84	76.2%	23.8%
Flexibility	73	69.9%	30.1%	84	92.9%	7.1%

Finest levels dropped overall in 2016.

Other Information:

Year Middle School Drop Out Rate
 2013-14 No middle school dropouts
 2014-15 (1) 8th grade student drop out
 2015-16 No middle school dropouts

Staffing:

100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.
 100% of administrators are credentialed, highly qualified and have the appropriate EL authorization.
 100% of instructional assistants are highly qualified.

100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP, PFT, etc. as seen above	See result of standardized assessments above	Student performance on:	Student performance on:	Student performance on:

<p>This District is a K-8 school system so the following metrics are not applicable: 4C – Percent of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC, CSU or Career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. 4F – Percent of pupils who have passed an advanced placement examination with a score of 3 or higher. 4G – Percent of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. 5D – High school drop out rate 5E – High school graduation rate API-No longer used</p>	<p>Middle school dropout rate is zero.</p>	<ul style="list-style-type: none"> • State tests will increase by 2 percentage points per year. • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. <p>100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs. 100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.</p>	<ul style="list-style-type: none"> • State tests will increase by 2 percentage points per year. • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. <p>100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade-level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs. 100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.</p>	<ul style="list-style-type: none"> • State tests will increase by 2 percentage points per year. • Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year • Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year. <p>100% student access to classes with appropriately credentialed teachers will be maintained. 100% student access to the grade-level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs. 100% of teachers are appropriately credentialed, highly qualified and have the appropriate EL authorization.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.1 180 student day school year will continue

2018-19

New Modified Unchanged

1.1 180 student day school year will continue

2019-20

New Modified Unchanged

1.1 180 student day school year will continue

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$1,237,186

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
04-0000-0-1110-1000-xxxx-104-xxxx
and 04-1400-0-1110-1000-xxxx-104-xxxx

2018-19

Amount \$1,237,186

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
04-0000-0-1110-1000-xxxx-104-xxxx and
04-1400-0-1110-1000-xxxx-104-xxxx

2019-20

Amount \$1,237,186

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
04-0000-0-1110-1000-xxxx-104-xxxx and
04-1400-0-1110-1000-xxxx-104-xxxx

Action **2**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.

2018-19

New Modified Unchanged

1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.

2019-20

New Modified Unchanged

1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.

BUDGETED EXPENDITURES

2017-18

Amount	\$159,395
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers & assts included above 04-0000-0-0000-2700-1xxx&3xxx-104-0000

2018-19

Amount	\$159,395
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers & assts included above 04-0000-0-0000-2700-1xxx&3xxx-104-0000

2019-20

Amount	\$159,395
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers & assts included above 04-0000-0-0000-2700-1xxx&3xxx-104-0000

Action 3

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

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

[Location\(s\)](#) All Schools Specific Schools: Gravenstein Elementary Specific Grade spans: K-3

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.

2018-19

New Modified Unchanged

1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.

2019-20

New Modified Unchanged

1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Included in 1.1 above

2018-19

Amount \$0

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Included in 1.1 above

2019-20

Amount \$0

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Included in 1.1 above

Action **4**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Gravenstein Elementary Specific Grade spans: TK-5

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.

1.0FTE PE Teacher position added in 17-18 for the elementary school

2018-19

New Modified Unchanged

1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.

PE Teacher will continue

2019-20

New Modified Unchanged

1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-6) and 400 minutes every 10 school days grades 7-8.

PE Teacher will continue

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Included above 1.1

2018-19

Amount \$0

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Included above 1.1

2019-20

Amount \$0

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Included above 1.1

Action **5**

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

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

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 Computer labs have new or relatively new computers.
 We have a new IT provider and the curriculum is relevant and integrated.
 Add Yoga Chromebooks at 2:1 ratio in TK-1st gr (including necessary storage cases, accessories)

2018-19

New Modified Unchanged

1.5 Computer labs have new or relatively new computers.
 We have a new IT provider and the curriculum is relevant and integrated.
 Add Yoga Chromebooks at 2:1 ratio in TK-1st gr (including necessary storage cases, accessories)

2019-20

New Modified Unchanged

1.5 Computer labs have new or relatively new computers.
 We have a new IT provider and the curriculum is relevant and integrated.
 Add Yoga Chromebooks at 2:1 ratio in TK-1st gr (including necessary storage cases, accessories)

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-xxxx-0-xxxx-1000&2420-5840-104-xxxx

2018-19

Amount	\$20,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-xxxx-0-xxxx-1000&2420-5840-104-xxxx

2019-20

Amount	\$20,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-xxxx-0-xxxx-1000&2420-5840-104-xxxx

Action **6**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence

1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence

1.6 A credentialed Music teacher teaches Music/Band and art is taught by Artists in Residence

BUDGETED EXPENDITURES

2017-18

Amount \$25,563

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
04-xxxx-0-1510-1000-1110-104-xxxx

2018-19

Amount \$25,563

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
04-xxxx-0-1510-1000-1110-104-xxxx

2019-20

Amount \$25,563

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
04-xxxx-0-1510-1000-1110-104-xxxx

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

1.7 A second credentialed teacher assigned to the Learning Lab for Title 1 services to assist non-proficient students.

2018-19

New
 Modified
 Unchanged

1.7 A second credentialed teacher assigned to the Learning Lab for Title 1 services to assist non-proficient students

2019-20

New
 Modified
 Unchanged

1.7 A second credentialed teacher assigned to the Learning Lab for Title 1 services to assist non-proficient students

BUDGETED EXPENDITURES

2017-18

Amount \$67,249

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
04-0000-0-1110-1000-xxxx-104-LCAP

2018-19

Amount \$67,249

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
04-0000-0-1110-1000-xxxx-104-LCAP

2019-20

Amount \$67,249

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
04-0000-0-1110-1000-xxxx-104-LCAP

Action **8**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners
 Foster Youth
 Low Income

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.8 Add an extra TA position to the District to support more students in reaching proficiency.

2018-19

New Modified Unchanged

1.8 Add an extra TA position to the District to support more students in reaching proficiency.

2019-20

New Modified Unchanged

1.8 Add an extra TA position to the District to support more students in reaching proficiency.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$20,081.11
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 04-0000-0-1110-1000-2100-104-0000

2018-19

Amount	\$20,081.11
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 04-0000-0-1110-1000-2100-104-0000

2019-20

Amount	\$20,081.11
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 04-0000-0-1110-1000-2100-104-0000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Goal #2: All teachers and instructional support staff will continue their learning about common core and receive training in common core standards.

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

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

[Identified Need](#)

Students need to: Achieve proficiency in Common Core State Standards

Teacher comfort level in Common Core standards and ELD standards by subject area:

Year	Math	English Language Arts (ELA)	Science
2013-14	50%	50%	50%
2014-15	75%	75%	75%
2015-16	95%	85%	75%
2016-17	100%	100%	100%

Common Core Instructional Materials:

Subject Area	Pilot Year	Adoption Year	Board Date
Math	2014/15 & 2015/16	2015/16	4/13/2016
ELA	2016/17 & 2017/18		
Science	2017/18	2018/19	

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
See above statistics on teacher comfort levels in teaching CCSS, as reported by teachers	See data above	By May 2018, teachers will report a full implementation of the new common-core aligned select ELA instructional materials including EL materials.	By May 2019, report full implementation of Common Core ELA, Math, and Science and will be piloting Social Studies materials.	By May 2019, report full implementation of Common Core ELA, Math, and Science and will be piloting Social Studies materials.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards

2018-19

New Modified Unchanged

2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.

2019-20

New Modified Unchanged

2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,657
Source	Federal Funds

2018-19

Amount	\$1,657
Source	Federal Funds

2019-20

Amount	\$1,657
Source	LCFF

Budget Reference
5000-5999: Services And Other
Operating Expenditures
04-4035-0-1110-1000-5200-104-0000

Budget Reference
5000-5999: Services And Other Operating
Expenditures
04-4035-0-1110-1000-5200-104-0000

Budget Reference
5000-5999: Services And Other
Operating Expenditures
04-4035-0-1110-1000-5200-104-0000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Goal #3: Teachers will have high quality, common-core aligned instructional materials in Language Arts, Math, and Science in sufficient quantities for all students including EL materials.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to: Achieve proficiency in Common Core State Standards

Common Core Instructional Materials:
 Subject Area Pilot Year Adoption Year Board Date
 Math 2014/15 & 2015/16 2015/16 4/13/2016
 ELA 2016/17 & 2017/18
 Science 2017/18 2018/19

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Progress on materials acquisition as indicated via pilot and adoption timeline above	Common Core Instructional Materials: Subject Area Pilot Year Adoption Year Board Date Math 2014/15 & 2015/16 2015/16 4/13/2016 ELA 2016/17 & 2017/18 Science 2017/18 2018/19	By May 2018, teachers will report a full implementation of the new common-core aligned select ELA instructional materials including EL materials.	By May 2019, teachers will report a full implementation of Common Core ELA, and Math textbooks and pilot of Science textbooks.	By May 2019, teachers will report a full implementation of Common Core ELA, Math, and Science textbooks and pilot of Social Studies textbooks.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards-aligned instructional materials including EL materials.

2018-19

New Modified Unchanged

3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards-aligned instructional materials including EL materials.

2019-20

New Modified Unchanged

3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards-aligned instructional materials including EL materials.

BUDGETED EXPENDITURES

2017-18

Amount	\$11,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies 04-0000-0-1110-1000-4110-000 &104-0000

2018-19

Amount	\$11,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies 04-0000-0-1110-1000-4110-000 &104-0000

2019-20

Amount	\$11,500
Source	LCFF
Budget Reference	4000-4999: Books And Supplies 04-0000-0-1110-1000-4110-000 &104-0000

Science	78%	85%
History		80%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP scores	See above 2016 results	In 2018, there will be a 2% increase in students who meet or exceed standards, over 2017 on State assessments	In 2019, there will be a 2% increase in students who meet or exceed standards over 2018 on State assessments	In 2020, there will be a 2% increase in students who meet or exceed standards over 2019 on State assessments

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18 **2018-19** **2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs	4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs	4.1 Intensive support for eligible students with disabilities Various placements and services per IEPs

BUDGETED EXPENDITURES

2017-18

Amount	\$199,725
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 01-3310 & 6500-0-xxxx-xxxx-xxxx-105-0000

2018-19

Amount	\$199,725
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 01-3310 & 6500-0-xxxx-xxxx-xxxx-105-0000

2019-20

Amount	\$199,725
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 01-3310 & 6500-0-xxxx-xxxx-xxxx-105-0000

Action **2**

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

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

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

OR

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

Students to be Served
 English Learners
 Foster Youth
 Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.2 A Special Education Teacher and Credential teacher for Title 1 students (new for the 2015-16 school year) support non-proficient (Title 1) students for each grade level K-8. This supports struggling readers in a pull out to offer pre/re-teaching, Intervention program and other assistance.

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Included in 1.7

2018-19

New Modified Unchanged

4.2 A Special Education Teacher and Credential teacher for Title 1 students (new for the 2015-16 school year) support non-proficient (Title 1) students for each grade level K-8. This supports struggling readers in a pull out to offer pre/re-teaching, Intervention program and other assistance.

2018-19

Amount	\$0
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Included in 1.7

2019-20

New Modified Unchanged

4.2 A Special Education Teacher and Credential teacher for Title 1 students (new for the 2015-16 school year) support non-proficient (Title 1) students for each grade level K-8. This supports struggling readers in a pull out to offer pre/re-teaching, Intervention program and other assistance.

2019-20

Amount	\$0
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Included in 1.7

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

Goal #5: English Learners (ELs) will acquire full proficiency in English as rapidly and effectively as possible and attain parity with native speakers of English in English Language Arts and Math.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

English language Learner students need to achieve the same rigorous grade-level academic standards that are expected of all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA School Dashboard results The CA School Dashboard is a new metric available to track student progress, including EL subgroups. It takes into account the CELDT scores.	The Hillcrest EL students are performing at low levels and have "maintained" their performance levels. The EL students at Gravenstein Elementary are performing at high and very high levels, and demonstrated "significant" improvements in the last year, as well.	5% annual increase over the previous year in English Learner Progress in Math and ELA, as measured on the CA School Dashboard.	5% annual increase over the previous year in English Learner Progress in Math and ELA, as measured on the CA School Dashboard.	5% annual increase over the previous year in English Learner Progress in Math and ELA, as measured on the CA School Dashboard.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.

2018-19

New Modified Unchanged

5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.

2019-20

New Modified Unchanged

5.1 Daily English Language Development: English Learners receive high quality Daily English Language Development (integrated within the regular class) from highly trained teachers who have special credential authorization to teach English learners in appropriate, mainstreamed settings.

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.1

2018-19

Amount	\$0
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.1

2019-20

Amount	\$0
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.1

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.

2018-19

New Modified Unchanged

5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.

2019-20

New Modified Unchanged

5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.7

2018-19

Amount	\$0
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.7

2019-20

Amount	\$0
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.7

Action 3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success

2018-19

New Modified Unchanged

5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success.

2019-20

New Modified Unchanged

5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Included above in 1.1

2018-19

Amount \$0

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Included above in 1.1

2019-20

Amount \$0

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Included above in 1.1

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

Goal #6: Appropriate academic and social/emotional support will be given to students who are struggling academically and/or socially.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Struggling students need support to assist them in reaching proficiency in Common Core Language Arts and Math

2016 CAASPP Scores at or above Standard:

	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	72%	77%	77%	74%	73%	68%
Math	68%	69%	62%	60%	62%	58%
Science		83%			86%	

When reviewing results from all students in all subjects, more GUSD students scored in the highest "standards exceeded" area than all others. 60% are considered proficient or above:
 39% standards exceeded
 21% standards met
 23% standards nearly met
 17% standards not met

Further analysis:
 Proficiency was down slightly in 4th gr Math last year, otherwise all areas in all grades maintained or increased more than 2%.

- District-wide, in the category of "all students" performance results indicated at minimum a +4 point increase in ELA and Math scores - up to a maximum increase of +16.6points.
- The District programs -- Gravenstein First and Community Day, had no academic data as no students in the programs were of State testing age.
- The Gravenstein Elementary student increased +14.5 points in ELA & +10.5 points in Math
- The Hillcrest Middle School students overall maintained in ELA by increasing +4.8points & + 16.6 points in Math

2015 CAASPP Scores – at or above Standard:
 2015 3rd Gr 4th Gr 5th Gr 6th Gr 7th Gr 8th Gr

ELA	68%	66%	80%	75%	64%	64%
Math	66%	74%	61%	63%	56%	52%
Science		81%		85%		

2013 STAR Scores – at or above Proficient:

	2nd Gr	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	83%	70%	89%	83%	83%	87%	82%
Math	88%	81%	84%	74%	79%	72%	58% (Alg I)
Science			78%			85%	
History						80%	

Beginning in 2016, new data is available via the CA School Dashboard, including:

Suspension rate by	District	Gravenstein Elementary	Hillcrest Middle School
2016	0%	0.2%	1.8%

Although suspension rates are relatively low in 2016, there was a significant increase in subgroup "students with disabilities" earning suspension at the the middle school level
6.7% of disabled students suspended vs 1.8% overall

2016 Expulsions remains at 0%

Historical Data -Suspension and Expulsions as a Percentage of Enrolled Students:

District	State					
Rate	2012-13	2013-14	2014-15	2012-13	2013-14	2014-15
Suspensions	0.15	0.84	0.80	5.10	4.40	3.80
Expulsions	0.00	0.00	0.00	0.00	0.00	0.10

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP data including:	See above CAASPP data including:	Students identified as needing intervention will show at least a 2% increase in proficiency as	Students identified as needing intervention will show at least a 2% increase in proficiency as	Students identified as needing intervention will show at least a 2% increase in proficiency as

ELA, Math, Science, Suspension and Expulsion data, per the CA School Dashboard	ELA, Math, Science, Suspension and Expulsion data	measured by State tests and teacher reports. Reduce students not meeting standards by 2% over previous year's results. Maintain suspensions and expulsions at zero.	measured by State tests and teacher reports. Reduce students not meeting standards by 2% over previous year's results. Maintain suspensions and expulsions at zero.	measured by State tests and teacher reports. Reduce students not meeting standards by 2% over previous year's results. Maintain suspensions and expulsions at zero.
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.1 Continue Second Step lessons (SEL program) and training

2018-19

New Modified Unchanged

6.1 Continue Second Step lessons (SEL program) and training

2019-20

New Modified Unchanged

6.1 Continue Second Step lessons (SEL program) and training

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures Included above in 2.1	Budget Reference	5000-5999: Services And Other Operating Expenditures Included above in 2.1	Budget Reference	5000-5999: Services And Other Operating Expenditures Included above in 2.1

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$3,087	Amount \$3,087	Amount \$3,087

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 0-0000-0-0000-3120-5830-104-0000	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 0-0000-0-0000-3120-5830-104-0000	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 0-0000-0-0000-3120-5830-104-0000

Action 3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
6.3 Add 1.0FTE School Counselor to share among District schools	Continue 1.0FTE School Counselor to share among District schools	Continue 1.0FTE School Counselor to share among District schools

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$22,769	Amount \$22,769	Amount \$22,769
Source LCFF	Source LCFF	Source LCFF

Budget
Reference

1000-1999: Certificated Personnel
Salaries
04- 0000- 0- 1110- 1000- 1110- 104-
0000

Budget
Reference

1000-1999: Certificated Personnel
Salaries
04- 0000- 0- 1110- 1000- 1110- 104-
0000

Budget
Reference

1000-1999: Certificated Personnel
Salaries
04- 0000- 0- 1110- 1000- 1110- 104-
0000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 7

Goal #7: Facilities are safe, well-maintained, and conducive to learning and include technology.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

School facilities will continue to be updated.

FIT Survey Results:

Year Gravenstein Elementary Hillcrest Middle School

2012-13 Good	Good
2013-14 Good	Good
2014-15 Good	Good
2015-16 Good	Good
2016-17 Good	Good

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The annual results from the Facility Inspection Tool	All facilities rated "good"	FIT survey will continue to indicate that all school facilities are clean and well maintained. All areas are rated as "good"	FIT survey will continue to indicate that all school facilities are clean and well maintained. All areas are rated as "good"	FIT survey will continue to indicate that all school facilities are clean and well maintained. All areas are rated as "good"

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

7.1 Facilities and educational and instructional technology remains clean and in good working order

2018-19

New Modified Unchanged

7.1 Facilities and educational and instructional technology remains clean and in good working order

2019-20

New Modified Unchanged

7.1 Facilities and educational and instructional technology remains clean and in good working order

BUDGETED EXPENDITURES

2017-18

Amount	\$ 202,071
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx

2018-19

Amount	\$ 202,071
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx

2019-20

Amount	\$ 202,071
Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- 7.2 Add blinds to Gravenstein and Hillcrest classrooms, and District office

2018-19

New Modified Unchanged

- 7.2 Add blinds to Gravenstein and Hillcrest classrooms, and District office

2019-20

New Modified Unchanged

- 7.2 Add blinds to Gravenstein and Hillcrest classrooms, and District office

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

7.3 Staff room on Hillcrest campus is slated for remodel in 17-18.

2018-19

New Modified Unchanged

7.3 Staff room on Hillcrest campus is slated for remodel in 17-18.

2019-20

New Modified Unchanged

7.3 Staff room on Hillcrest campus is slated for remodel in 17-18.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source LCFF

Budget Reference 2000-2999: Classified Personnel Salaries
04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx

2018-19

Amount \$0

Source

Budget Reference

2019-20

Amount \$0

Source

Budget Reference

Action **4**

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

OR

ACTIONS/SERVICES

	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
	<ul style="list-style-type: none"> • Find a way to reduce the temperature in some Hillcrest classrooms that get too warm on hot days (e.g. cool roof, AC window units) 			<ul style="list-style-type: none"> • Find a way to reduce the temperature in some Hillcrest classrooms that get too warm on hot days (e.g. cool roof, AC window units) 		

BUDGETED EXPENDITURES

Amount	\$0	Amount	\$10,000	Amount	\$10,000
Source		Source	LCFF	Source	LCFF
Budget Reference		Budget Reference	2000-2999: Classified Personnel Salaries 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx	Budget Reference	2000-2999: Classified Personnel Salaries 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 8

Goal #8: Maintain wireless availability for technology that has been purchased.

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

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

[Identified Need](#)

Instructional materials now come with a web based component. Students need access to computers to develop skills so they can have access to the instructional materials. This also means updating the wireless availability for technology on both campuses. 1B

Wireless reliability on campus:

Gravenstein Hillcrest

2014/15	65%	65%
2015/16	90%	90%
2016/17	98%	98%

Student to Computer Ratio:

Gravenstein First

2014/15 6:1
2015/16 6:1 plus Computer Lab

All Students

2016-17

TK-1st	6:1 plus Computer lab
2-8th	1:1

2017-18

TK-1st	2:1 plus computer lab
2-8th	1:1

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ratio of number of students to number of computer devices	2016-17 TK-1st 6:1 plus Computer lab 2-8th 1:1	<ul style="list-style-type: none"> Students will be increasing needed skills according to the technology plan. The wireless system will have reliability on campus 98% of the time. The student to computer ratio will be 2:1 district wide for TK-1st grade and 1:1 2nd-8th grade. 	<ul style="list-style-type: none"> Students will be increasing needed skills according to the technology plan. The wireless system will have reliability on campus 98% of the time. The student to computer ratio will be 2:1 district wide for TK-1st grade and 1:1 2nd-8th grade. 	<ul style="list-style-type: none"> Students will be increasing needed skills according to the technology plan. The wireless system will have reliability on campus 98% of the time. The student to computer ratio will be 2:1 district wide for TK-1st grade and 1:1 2nd-8th grade.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

8.1 Updating/Increasing Wireless Capability and provide IT support.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	LCFF
Budget Reference	6000-6999: Capital Outlay 01-0000-0-1110-1000-6400-000-0000
Amount	\$1,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 04-0000-0-0000-2420-5840-104-xxxx

New Modified Unchanged

8.1 Updating/Increasing Wireless Capability and provide IT support.

2018-19

Amount	\$25,000
Source	LCFF
Budget Reference	6000-6999: Capital Outlay 01-0000-0-1110-1000-6400-000-0000
Amount	\$1,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 04-0000-0-0000-2420-5840-104-xxxx

New Modified Unchanged

8.1 Updating/Increasing Wireless Capability and provide IT support.

2019-20

Amount	\$25,000
Source	LCFF
Budget Reference	6000-6999: Capital Outlay 01-0000-0-1110-1000-6400-000-0000
Amount	\$1,000
Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 04-0000-0-0000-2420-5840-104-xxxx

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 9

Goal #9: Students experiencing chronic absenteeism will be supported in attending school through individual conferencing or home visits to determine the need. This will include the need to go to their home school district if distance to school is the issue.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students with attendance problems need to attend school regularly. Part of the strategy is to reach out to parents and families to make sure they are aware of school happenings and feel informed and involved.

Truancy rates:
 School year Gravenstein Gravenstein First Hillcrest Community Day District Wide
 2013-14 29 5 8 0 42 / 5.91%
 2014-15 26 3 4 0 33 / 4.69%
 2015-16 27 4 5 0 33/4.69%

Attendance rates:
 Gravenstein Gravenstein First Hillcrest Community Day / NPS District Wide
 School Year ADA CBEDS ADA CBEDS ADA CBEDS ADA CBEDS ADA CBEDS %
 2013-14 388.55 402 25.37 28 269.89 281 0.27 0 684.08 711 96.21
 2014-15 396.95 405 34.37 35 254.23 264 0.00 0 685.55 704 97.38
 2015-16 421.69 436
 2016-17 422.63 436 36.43 37 244.26 255 0.00 0 728 97.07

Success Rate in reaching Parents with Superintendent's weekly newsletter:
 1st check in 2nd check in
 School Year Date Rate Date Rate
 2014-15 Oct 2014 60% June 2015 71%
 2015-16 Oct 2015 65% April 2016 71%
 2016-17 Oct 2016 55% May2017 65%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance and truancy rates Success rate in reaching parents via weekly newsletter	See data above	<ul style="list-style-type: none"> Attendance of truant students will improve by 20% Goal attendance rate 96.5% to 97.5% 100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C 	<ul style="list-style-type: none"> Attendance of truant students will improve by 20% Goal attendance rate 97.5% to 98.5% 100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C 	<ul style="list-style-type: none"> Attendance of truant students will improve by 20% Goal attendance rate 97.5% to 98.5% 100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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9.1 Provide school lunch	9.1 Provide school lunch	9.1 Provide school lunch
--------------------------	--------------------------	--------------------------

BUDGETED EXPENDITURES

2017-18

Amount: \$6,918
 Source: LCFF
 Budget Reference: 04-0000-0-0000-9300-7616-000-CAFÉ

2018-19

Amount: \$6,918
 Source: LCFF
 Budget Reference: 04-0000-0-0000-9300-7616-000-CAFÉ

2019-20

Amount: \$6,918
 Source: LCFF
 Budget Reference: 04-0000-0-0000-9300-7616-000-CAFÉ

Action 2

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

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

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

OR

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

Students to be Served: English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

9.2 Provide transportations	9.2 Provide transportation	9.2 Provide transportation
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BUDGETED EXPENDITURES

2017-18

Amount	\$5,100
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-3600-5804-104-LCAP

2018-19

Amount	\$5,100
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-3600-5804-104-LCAP

2019-20

Amount	\$5,100
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-3600-5804-104-LCAP

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of "open" rates will be tracked and phone calls made to families who are not engaged.

2018-19

New Modified Unchanged

9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of "open" rates will be tracked and phone calls made to families who are not engaged.

2019-20

New Modified Unchanged

9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of "open" rates will be tracked and phone calls made to families who are not engaged.

BUDGETED EXPENDITURES

2017-18

Amount	\$463
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-7200-5800-104-0000 (Constant Contact Program)

2018-19

Amount	\$463
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-7200-5800-104-0000 (Constant Contact Program)

2019-20

Amount	\$463
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-7200-5800-104-0000 (Constant Contact Program)

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

9.4 Add One Call system for improved parent communication, especially daily attendance calls

9.4 Continue One Call system for improved parent communication, especially daily attendance calls

9.4 Continue One Call system for improved parent communication, especially daily attendance calls

BUDGETED EXPENDITURES

2017-18

Amount	\$1,597
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 01- 0000- 0- 0000- 2700- 5830- 105- 0000

2018-19

Amount	\$1,597
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 01- 0000- 0- 0000- 2700- 5830- 105- 0000

2019-20

Amount	\$1,597
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 01- 0000- 0- 0000- 2700- 5830- 105- 0000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 10

Goal #10: All students will be involved in school wide programs to boost school pride and a feeling of belongingness of each child, to treat others with respect, kindness and compassion, and to ensure that bullying and inappropriate behavior that distracts students from learning is not happening. This includes the use of Second Step lessons in all classrooms.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to feel safe and secure at school.
 School-wide anti-bullying/cultural inclusion program (Second Step) will continue and be utilized.

Beginning in 2016, new data is available via the CA School Dashboard, including:

Suspension rate by	District	Gravenstein Elementary	Hillcrest Middle School
2016	0%	0.2%	1.8%

Although suspension rates are relatively low in 2016, there was a significant increase in subgroup "students with disabilities" earning suspension at the the middle school level
 6.7% of disabled students suspended vs 1.8% overall

2016 Expulsions remains at 0%

Historical Suspension and Expulsions as a Percentage of Enrolled Students:

District State	Rate 2011-12	2012-13	2013-14	2011-12	2012-13	2013-14
Suspensions	2.30	0.15	0.84	5.70	5.10	4.40
Expulsions	0.00	0.00	0.00	0.00	0.00	0.00

School Climate: Based on teacher feedback 98% reported the climate of the school is safe and the students feel connected to school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rates, Expulsion rates School climate data	Please see data above	<ul style="list-style-type: none"> Keep suspension rates below 2% Maintain (0) Expulsions Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school 	<ul style="list-style-type: none"> Keep suspension rates below 2% Maintain (0) Expulsions Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school 	<ul style="list-style-type: none"> Keep suspension rates below 2% Maintain (0) Expulsions Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.

10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.

10.1 Continue K-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action 2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate

10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate

10.2 Utilization of the teachers, principal, psychologist, speech therapist (lunch bunch – to learn appropriate

social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.

social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.

social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

10.3 Provide transportation

10.3 Provide transportation.

10.3 Provide transportation.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Included in above 9.2	Budget Reference	5000-5999: Services And Other Operating Expenditures Included in above 9.2	Budget Reference	5000-5999: Services And Other Operating Expenditures Included in above 9.2

Action 4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
10.4 Research / implement local climate survey tool	10.3 Address concerns from local climate survey tool	10.3 Address concerns from local climate survey tool

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount

Amount

Amount

Action **5**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

10.5 Add a 1.0FTE School Counselor to share among the District schools

2018-19

New Modified Unchanged

10.5 Maintain a 1.0FTE School Counselor to share among the District schools

2019-20

New Modified Unchanged

10.5 Maintain a 1.0FTE School Counselor to share among the District schools

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$61,619

Percentage to Increase or Improve Services: 3.54%

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

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

Gravenstein’s percent of unduplicated students is 35.97%. Gravenstein District LCFF is scheduled to receive \$61,619 in Supplemental funding for the identified student population. The District does not receive any concentration grant funding. With these funds, the District will be providing academic support and intervention with additional certificated staff in the Learning Lab, subsidized transportation and school lunches. The District also provides unduplicated pupils with support with the use of instructional assistants in the classroom. The Learning Lab uses the RTI model to support identified students, including those in the unduplicated count. This targeted assistance has been successful in helping our students become proficient.

Gravenstein District has achieved this percentage in increased services to our unduplicated students by providing additional certificated and classified staff to deliver academic intervention services. The District has identified \$61,619 in costs that are supplemental for our identified student population to the basic education program funding of \$1,738,916 and demonstrates the increase service rate of 3.54%.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,194,271.00	2,047,087.00	2,018,361.11	2,021,361.11	2,021,361.11	6,061,083.33
	2,194,271.00	2,046,953.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	1,657.00	1,657.00	0.00	3,314.00
LCFF	0.00	134.00	1,744,630.11	1,747,630.11	1,749,287.11	5,241,547.33
Special Education	0.00	0.00	199,725.00	199,725.00	199,725.00	599,175.00
Supplemental and Concentration	0.00	0.00	72,349.00	72,349.00	72,349.00	217,047.00
Title I	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,194,271.00	2,047,087.00	2,018,361.11	2,021,361.11	2,021,361.11	6,061,083.33
	2,166,674.00	2,014,129.00	6,918.00	6,918.00	6,918.00	20,754.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	1,711,887.00	1,711,887.00	1,731,968.11	5,155,742.11
2000-2999: Classified Personnel Salaries	0.00	0.00	227,152.11	232,152.11	212,071.00	671,375.22
4000-4999: Books And Supplies	0.00	0.00	12,500.00	12,500.00	12,500.00	37,500.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	30,817.00	28,817.00	28,817.00	88,451.00
5800: Professional/Consulting Services And Operating Expenditures	27,597.00	32,958.00	4,087.00	4,087.00	4,087.00	12,261.00
6000-6999: Capital Outlay	0.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,194,271.00	2,047,087.00	2,018,361.11	2,021,361.11	2,021,361.11	6,061,083.33
		2,166,674.00	2,014,129.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	6,918.00	6,918.00	6,918.00	20,754.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	1,444,913.00	1,444,913.00	1,464,994.11	4,354,820.11
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	199,725.00	199,725.00	199,725.00	599,175.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	67,249.00	67,249.00	67,249.00	201,747.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	227,152.11	232,152.11	212,071.00	671,375.22
4000-4999: Books And Supplies	LCFF	0.00	0.00	12,500.00	12,500.00	12,500.00	37,500.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	1,657.00	1,657.00	0.00	3,314.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	24,060.00	22,060.00	23,717.00	69,837.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	5,100.00	5,100.00	5,100.00	15,300.00
5800: Professional/Consulting Services And Operating Expenditures		27,597.00	32,824.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	134.00	4,087.00	4,087.00	4,087.00	12,261.00
6000-6999: Capital Outlay	LCFF	0.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,529,474.11	1,529,474.11	1,529,474.11	4,588,422.33
Goal 2	1,657.00	1,657.00	1,657.00	4,971.00
Goal 3	11,500.00	11,500.00	11,500.00	34,500.00
Goal 4	199,725.00	199,725.00	199,725.00	599,175.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	25,856.00	25,856.00	25,856.00	77,568.00
Goal 7	209,071.00	212,071.00	212,071.00	633,213.00
Goal 8	26,000.00	26,000.00	26,000.00	78,000.00
Goal 9	14,078.00	14,078.00	14,078.00	42,234.00
Goal 10	1,000.00	1,000.00	1,000.00	3,000.00

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