

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Overview of the District:
Gravenstein Union School District is a Transitional 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 a 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 TK-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 TK-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 TK-5 are self-contained. Primary classes (TK-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 TK 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 TK-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.

Changes to Hillcrest Middle School's LCAP:

*In past years GUSD completed one LCAP and applied it to all schools equally. In 2017-18, the Superintendent worked with a District LCAP Stakeholder Committee to update the LCAPs by eliminating actions that do not pertain to the Hillcrest Middle School site, and to add actions and services designed to meet the specific needs of the middle school students. We believe this will create a more meaningful plan for each District school.

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.

We are also making improvements to the facility on all District campuses, to improve energy efficiency and add needed ADA accessibility and safety features (e.g. ADA access to playing field at HMS; window covering for all classrooms allowing for lockdown and reduced classroom temperatures for student comfort and safety; solar and lighting changes for energy efficiency).

Review of Performance

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

Greatest Progress

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.

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

2017 Hillcrest CAASPP results indicate the following needs:

- We are proud that the performance level of Hispanic students is med-high, and increasing in proficiency. However, EL student performance is low at the middle school level in math and medium in ELA.
- 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 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 hispanic and low-SES students has increased at Hillcrest Middle School
- This statistic requires further investigation.
- 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, except 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 in math and 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

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

Increased or Improved services

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	\$2,723,424
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,029,890.00

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

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).

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$1,917,145

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP, PFT, etc. as seen above

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

17-18

Student performance on:

- 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.

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.

Baseline

See result of standardized assessments above

Middle school dropout rate is zero.

Actual

2018 CAASPP Scores at or above Standard:

	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr	
2018 ELA	84%	78%	74%	76%	72%	69%	
2018 Math	81%	77%	51%	64%	49%	48%	

Further analysis:

When reviewing results from all students in all subjects, more 3-5th gr Gravenstein students scored in the highest "standards exceeded" area than all others.

Proficiency was down slightly in 5th gr Math, otherwise all areas in all 3-5th grades maintained or increased more than 2%.

2017 CAASPP Scores at or above Standard:

	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr	
2017 ELA	71%	77%	72%	72%	79%	65%	
2017 Math	72%	63%	69%	62%	62%	54%	

Further analysis:

All students meeting standard in ELA at Gravenstein: 73%

All students meeting standard in Math at Gravenstein: 68%

2016 CAASPP Scores at or above Standard:

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

Further analysis:

All students meeting standard in ELA at Gravenstein: 76%

All students meeting standard in Math at Gravenstein: 67%

Expected

Actual

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%.

Fitness Metrics 2017:

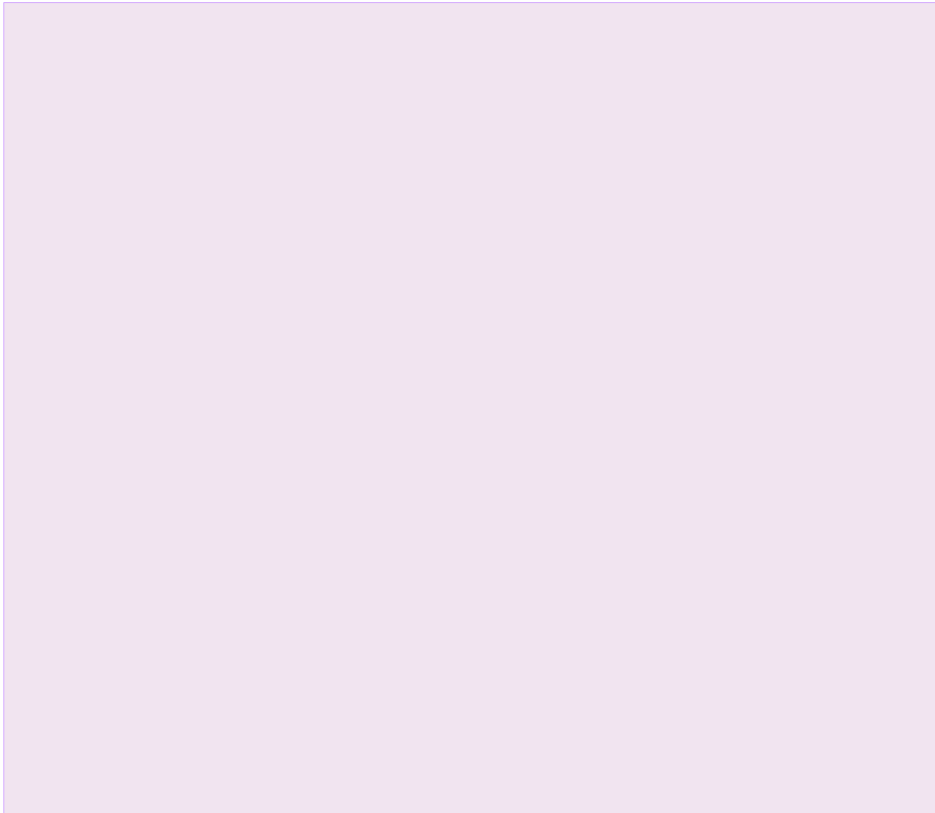
Grade 5		Grade 7	
Physical Fitness Task	Total Tested % in HFZ % not in HFZ	Total Tested % in HFZ % not in HFZ	Total Tested % in HFZ % not in HFZ
Aerobic Capacity	75 25.3%	78.7% 21.3%	83 74.7%
Body Composition	75 34.9%	86.7% 13.3%	83 65.1%
Abdominal Strength	75 10.8%	66.7% 33.3%	83 89.2%
Trunk Extension	75 19.3%	61.3% 38.7%	83 80.7%
Upper Body Strength	75 20.5%	60.0% 40.0%	83 79.5%
Flexibility	75 14.5%	73.0% 26.7%	83 85.5%

2017 Fitness levels among 5th graders improved in the area of aerobic capacity (+7%) and body composition (+15.5%), but declined in abdominal (-12.8%) and upper body strength (23.6%). 40% of students are not performing in a healthy fitness zone in upper body strength. This should be a target area for 18-19.

Fitness Metrics 2016:

Grade 5		Grade 7	
Physical Fitness Task	Total Tested % in HFZ % not in HFZ	Total Tested % in HFZ % not in HFZ	Total Tested % in HFZ % not in HFZ
Aerobic Capacity	73 29.8%	71.2% 28.8%	84 70.2%

Expected



Actual

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%					

Fitness levels dropped overall in 2016.

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.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 180 student day school year will continue	174 student days in 17-18 school year GUSD closed due to the October 2017 wildfires, and lost one week (6 days) of school.	04-0000-0-1110-1000-xxxx-104-xxxx and 04-1400-0-1110-1000-xxxx-104-xxxx 1000-1999: Certificated Personnel Salaries LCFF \$1,237,186	04-0000-0-1110-1000-xxxx-104-xxxx and 04-1400-0-1110-1000-xxxx-104-xxxx 1000-1999: Certificated Personnel Salaries LCFF \$1,424,131

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 All teachers, administrators, and instructional teacher assistants are highly qualified and appropriately assigned.	All teachers, administrators, and instructional teacher assistants were highly qualified and appropriately assigned.	Teachers & assts included above 04-0000-0-0000-2700-1xxx&3xxx-104-0000 1000-1999: Certificated Personnel Salaries LCFF \$159,395	Teachers & assts included above 04-0000-0-0000-2700-1xxx&3xxx-104-0000 1000-1999: Certificated Personnel Salaries LCFF 202,569

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class.	This action was fulfilled at the elementary campus, and will be eliminated from the Hillcrest LCAP going forward.	Included in 1.1 above 1000-1999: Certificated Personnel Salaries LCFF \$0	Included in 1.1 above 1000-1999: Certificated Personnel Salaries LCFF \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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. 1.0FTE PE Teacher position added in 17-18 for the elementary school. This action was fulfilled at the elementary campus, and will be eliminated from the Hillcrest LCAP going forward.	Included above 1.1 1000-1999: Certificated Personnel Salaries LCFF \$0	Included above 1.1 1000-1999: Certificated Personnel Salaries LCFF \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Computer labs have new or relatively new computers.	Computer labs have new or relatively new computers.	04-xxxx-0-xxxx-1000&2420-5840-104-xxxx 5000-5999: Services	04-xxxx-0-xxxx-1000&2420-5840-104-xxxx 5000-5999: Services

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)

We have the same IT provider since 2016, and the curriculum is relevant and integrated.

Yoga Chromebooks -- This action was fulfilled at the elementary campus, and will be eliminated from the Hillcrest LCAP going forward.

And Other Operating Expenditures LCFF \$20,000

And Other Operating Expenditures LCFF \$10,324

Action 6

Planned Actions/Services

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

Actual Actions/Services

A credentialed Music teacher taught Music/Band and art was taught by Artists in Residence

Budgeted Expenditures

04-xxxx-0-1510-1000-1110-104-xxxx 1000-1999: Certificated Personnel Salaries LCFF \$25,563

Estimated Actual Expenditures

04-xxxx-0-1510-1000-1110-104-xxxx 1000-1999: Certificated Personnel Salaries LCFF \$73,996

Action 7

Planned Actions/Services

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

Actual Actions/Services

This action relates to the elementary campus, and will be corrected in the Hillcrest LCAP going forward.

The corrected action is:
A 1.0 FTE Special Education teacher was assigned to Hillcrest's Learning Lab. The Learning Lab teacher provided primary instruction for students with IEPs and remediation for Title 1 students.

Budgeted Expenditures

04-0000-0-1110-1000-xxxx-104-LCAP 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$67,249

Estimated Actual Expenditures

04-0000-0-1110-1000-xxxx-104-LCAP 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,996

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Add an extra TA position to the District to support more students in reaching proficiency.	An extra TA position was added to the District to support more students in reaching proficiency. That extra TA allowed for extra homework help in the after school program.	04-0000-0-1110-1000-2100-104-0000 2000-2999: Classified Personnel Salaries LCFF \$20,081.11	04-0000-0-1110-1000-2100-104-0000 2000-2999: Classified Personnel Salaries LCFF 27,359.90

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 actions and services were implemented successfully. Action and services pertaining to schools other than Hillcrest are reflected in their LCAPs.

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

The planned actions have been successful in supporting "all students" to meet the grade level standard goal. However, Low-SES and EL subgroups are still not performing at the same rate as "all students."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salary and benefits expenses increased due to changes in personnel 1.7, and a one time off schedule 4% increase in salary. 1.1 & 1.2, Decrease to tech support expenses based on new contract 1.5

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 wording of Goal 1 will be changed going forward to better reflect the language used in the CAASPP results (e.g. "at or above grade level standard" vs "proficient"). The spirit of the goal remains the same. Action and services pertaining to schools other than Hillcrest are reflected in their LCAPs.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

See above statistics on teacher comfort levels in teaching CCSS, as reported by teachers

17-18

By May 2018, teachers will report a full implementation of the new common-core aligned select ELA instructional materials including EL materials.

Baseline

See data above

Actual

In May 2018, teachers will reported a full implementation of the new common-core aligned select ELA instructional materials including EL materials.

Teachers received training in the new ELA material and NGSS, STEM, and more.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards	2.1 Professional development was high quality and assisted teachers in full implementation of the new CA State and ELD State Standards	04-4035-0-1110-1000-5200-104-0000 5000-5999: Services And Other Operating Expenditures Federal Funds \$1,657	04-4035-0-1110-1000-5200-104-0000 5000-5999: Services And Other Operating Expenditures Federal Funds \$1,657

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.

Actions were carried out with fidelity.

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

The actions were effective in helping us reach the goal.

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.

No changes expected

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Progress on materials acquisition as indicated via pilot and adoption timeline above

17-18

By May 2018, teachers will report a full implementation of the new common-core aligned select ELA instructional materials including EL materials.

Baseline

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

Actual

By May 2018, teachers will report a full implementation of the new common-core aligned select ELA instructional materials including EL materials.

ELA pilots were successfully completed and standards aligned curriculum sent to the GUSD Board in June 2018 for adoption.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.</p>	<p>3.1 Researched available programs. Purchased and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials. Successful 2-year pilot of ELA materials was completed in 2017-18 for 6-8th grade. Materials were selected for Board adoption June 13, 2018.</p>	<p>04-0000-0-1110-1000-4110-000 & 104-0000 4000-4999: Books And Supplies LCFF \$11,500</p>	<p>04-0000-0-1110-1000-4110-000 & 104-0000 4000-4999: Books And Supplies LCFF \$7,270</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 actions were carried out with fidelity.

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

ELA pilots were successfully completed and standards aligned curriculum sent to the GUSD Board in June 2018 for adoption.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenses for instructional materials were over estimated.

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.

Teachers noted that they need technology support with the new tech-rich adoptions, so we are adding the following action:

3.2 Ongoing professional development and coaching supports teaching staff to implement effective integrated, relevant, tech-rich curriculum.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Goal #4: All students will meet or exceed the new CA Standards in Math and Language Arts.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator CAASPP scores</p> <p>17-18 In 2018, there will be a 2% increase in students who meet or exceed standards, over 2017 on State assessments</p> <p>Baseline See above 2016 results</p>	<p>Students did increase by 2% in ELA. However, there was a slight decline in math (-5.9%). The CA Dashboard shows green pies for all student in Math and blue pies for ELA.</p> <p>Student performance on:</p> <ul style="list-style-type: none"> • State tests in 2017 demonstrated Hillcrest students • increased in ELA proficiency by 2% • declined in Math proficiency by 5.9%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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4.1 Intensive support for eligible students with disabilities

Various placements and services per IEPs

4.1 Intensive support was provided for eligible students with disabilities

Various placements offered and services provided per IEPs

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

01-3310 & 6500-0-xxxx-xxxx-xxxx-105-0000 1000-1999:
Certificated Personnel Salaries
Special Education \$104,928

Action 2

Planned Actions/Services

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.

Actual Actions/Services

4.2 Hillcrest provides Special Education Teacher and Credentialed teacher to offer support for Title 1 students for each grade level 6-8.

Budgeted Expenditures

Included in 1.7 1000-1999:
Certificated Personnel Salaries
Title I \$0

Estimated Actual Expenditures

Included in 1.7 1000-1999:
Certificated Personnel Salaries
Title I \$0

Analysis

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

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

The actions were carried out with fidelity.

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

Hillcrest provides Special Education Teacher and Credentialed teacher to offer support for Title 1 students for each grade level 6-8. Hillcrest also offers support for struggling students in weekly Directed Studies classes, and after school homework lab.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Changes in enrollment for special needs students reduced the expense for Special Education.

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.

4.2 Provide 1.0 FTE Special Ed Teacher

(NEW ACTION)

4.3 Instructional resources (e.g. IXL; Language Live!) will be used to provide targeted remediation for students performing below grade level standards in ELA & Math.

(NEW ACTION)

We may want to also add actions to recognize that Hillcrest offers further support for struggling students in weekly Directed Studies classes, and after school homework lab.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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.

17-18

5% annual increase over the previous year in English Learner Progress in Math and ELA, as measured on the CA School Dashboard.

Baseline

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.

Actual

In 2017

EL students are performing at a Medium level in ELA and have increased over 2016 by 12.4%

EL students are performing at a low level in Math, yet still increasing by 11%

Therefore, the goal was met.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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.	Included above in 1.1 1000-1999: Certificated Personnel Salaries LCFF \$0	Included above in 1.1 1000-1999: Certificated Personnel Salaries LCFF \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.2 Curricular Support: In addition, highly trained teachers and assistants provide extra support in the Learning Lab if needed.	5.2 Curricular Support: In addition, highly trained teachers and assistants provided extra support in the Learning Lab if needed.	Included above in 1.7 1000-1999: Certificated Personnel Salaries LCFF \$0	Included above in 1.7 1000-1999: Certificated Personnel Salaries LCFF \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success	5.3 Monitor Support: Students who have achieved English fluency continued to be progress monitored to ensure school success	Included above in 1.1 1000-1999: Certificated Personnel Salaries LCFF \$0	Included above in 1.1 1000-1999: Certificated Personnel Salaries LCFF \$0

Analysis

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

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

The actions were carried out with fidelity

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

The actions were effective in reaching the goal of increasing EL performance.

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.

No changes needed

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP data including:
ELA, Math, Science, Suspension and Expulsion data, per the CA School Dashboard

17-18

Students identified as needing intervention will show at least a 2% increase in proficiency as 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.

Baseline

See above CAASPP data including:
ELA, Math, Science, Suspension and Expulsion data

Actual

Percentage of students in the "not met" category reduced by 1% in ELA and maintained in Math in 2017.

The suspensions increased slightly to 2.4%, but the number of students suspended is small so a few suspensions can skew the data.

Maintained expulsions at zero.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.1 Continue Second Step lessons (SEL program) and training	6.1 Continued Second Step lessons (SEL program) and training	Included above in 2.1 5000-5999: Services And Other Operating Expenditures Federal Funds \$0	Included above in 2.1 5000-5999: Services And Other Operating Expenditures Federal Funds \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	6.2 Contracted with a Behaviorist, School Psychologist, or Counselor when needed.	0-0000-0-0000-3120-5830-104-0000 5800: Professional/Consulting Services And Operating Expenditures LCFF \$3,087	0-0000-0-0000-3120-5830-104-0000 5800: Professional/Consulting Services And Operating Expenditures LCFF \$9,423

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.3 Add 1.0FTE School Counselor to share among District schools	6.3 It took four rounds of hiring during the 17-18 year to finally find and hire a School Counselor. So she will start in the 18-19 school year as a 1.0FTE School Counselor to share among District schools	04- 0000- 0- 1110- 1000- 1110- 104- 0000 1000-1999: Certificated Personnel Salaries LCFF \$22,769	04- 0000- 0- 1110- 1000- 1110- 104- 0000 1000-1999: Certificated Personnel Salaries LCFF \$0

Analysis

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

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

The actions were carried out with fidelity, though it took us all year to hire the school counselor. We held four rounds of hiring. So the counselor will not start until the 18-19 year.

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

The actions were effective in reaching the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Psychologist services expenses increased based on the revised contract. 6.2, Counselor was not hired so expensed decreased. 6.3

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 revised the wording some of the actions, but the intent is the same for the 18-19 year.

Annual Update

LCAP Year Reviewed: **2017-18**

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

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

The annual results from the Facility Inspection Tool

17-18

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

Baseline

All facilities rated "good"

In 2017, FIT survey will continued to indicate that all school facilities are clean and well maintained. All areas are rated as "good"

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

7.1 Facilities and educational and instructional technology

7.1 Facilities and educational and instructional technology

04-0000 & 8150-0-0000-8xxx-
xxxx-xxx-xxxx 2000-2999:

04-0000 & 8150-0-0000-8xxx-
xxxx-xxx-xxxx 2000-2999:

remains clean and in good working order

remains clean and in good working order

Classified Personnel Salaries
LCFF \$ 202,071

Classified Personnel Salaries
LCFF \$205,645

Action 2

Planned Actions/Services

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

Actual Actions/Services

- 7.2 We added blinds to 1 Hillcrest classroom to try the blinds before installing school-wide.

Budgeted Expenditures

04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx 5000-5999:
Services And Other Operating Expenditures LCFF \$2,000

Estimated Actual Expenditures

04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx 5000-5999:
Services And Other Operating Expenditures LCFF \$3,309

Action 3

Planned Actions/Services

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

Actual Actions/Services

7.3 Staff room on Hillcrest campus was remodeled in the summer of 2017.

Budgeted Expenditures

04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx 2000-2999:
Classified Personnel Salaries LCFF \$5,000

Estimated Actual Expenditures

04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx 2000-2999:
Classified Personnel Salaries LCFF \$5,834

Action 4

\$0

Analysis

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

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

The actions were carried out with fidelity.

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

We started the blinds project in 17-18, but it will continue to completion in 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase to salary and benefits due to one time off schedule salary increase of 4%.

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.

Because the current actions are a bit general, some new actions that call out specific facility projects are being added:

7.4 Reduce temperature in Hillcrest classrooms that become too warm on hot days.

7.5 Renovate existing computer lab/library into the 21st century STREAM learning space.

7.6 Hillcrest Improvement Projects (e.g. ADA access, energy efficiency) in the 18-19 school

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 8

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Ratio of number of students to number of computer devices

17-18

- 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.

Baseline

2016-17

TK-1st 6:1 plus Computer lab

2-8th 1:1

Actual

- Students increased needed skills according to the technology plan.
- The wireless system had reliability on campus 99% of the time.
- The student to computer ratio was 1:1 6-8th grade.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.1 Updating/Increasing Wireless Capability and provide IT support.	8.1 We worked with Ally Tech, our IT provider to updating and increase Wireless Capability and provide IT support as needed throughout 2017-18	01-0000-0-1110-1000-6400-000-0000 6000-6999: Capital Outlay LCFF \$25,000	Included in Goal 1 6000-6999: Capital Outlay LCFF \$0
		04-0000-0-0000-2420-5840-104-xxxx 5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,000	Included in 1.5 5800: Professional/Consulting Services And Operating Expenditures LCFF \$0

Analysis

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

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

The actions were carried out with fidelity.

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

The actions were successful in meeting the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenses were already included in Goal 1.

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.

New actions added

8.2 IT network and equipment will be maintained at industry standards.

8.3 Dark fiber to be installed July 2018

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Attendance and truancy rates
Success rate in reaching parents via weekly newsletter

17-18

- 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

Baseline

See data above

Actual

We sent SARB letters and contacted families who experienced chronic attendance, and were able to stop on-going problems. No students were taken to level 3-SARB hearing.

- Hillcrest's attendance rate (96.5%) is lower than the District rate at 97.4%.
- 100% Parent involvement/engagement may not be a reasonable goal. We may need to re-consider this metric, as that is difficult to measure also. 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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.1 Provide school lunch	9.1 Provided school lunch	04-0000-0-0000-9300-7616-000-CAFÉ LCFF \$6,918	04-0000-0-0000-9300-7616-000-CAFÉ LCFF \$6,918

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.2 Provide transportations	9.2 Provided transportation	04-0000-0-0000-3600-5804-104-LCAP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,100	04-0000-0-0000-3600-5804-104-LCAP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,100

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	9.3 Superintendent communication (which includes information on attendance and LCAP) was sent to all families weekly. The percentage of “open” rates was tracked and phone calls made to families who are not engaged.	04-0000-0-0000-7200-5800-104-0000 (Constant Contact Program 5000-5999: Services And Other Operating Expenditures LCFF \$463	04-0000-0-0000-7200-5800-104-0000 (Constant Contact Program 5000-5999: Services And Other Operating Expenditures LCFF \$463

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.4 Add One Call system for improved parent communication, especially daily attendance calls	9.4 One Call system was utilized for improved parent	01- 0000- 0- 0000- 2700- 5830-105- 0000 5000-5999: Services	01- 0000- 0- 0000- 2700- 5830-105- 0000 5000-5999: Services

communication, especially daily attendance calls

And Other Operating Expenditures LCFF \$1,597

And Other Operating Expenditures LCFF \$1,597

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 actions were carried out with fidelity.

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

The actions were not effective in meeting the attendance goal.

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.

We are adding additional actions:

9.5 School secretary contacts guardians of absent students daily.

9.6 SARB process employed for students with chronic absenteeism

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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 Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension rates, Expulsion rates
School climate data

17-18

- 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

Baseline

Please see data above

Actual

- Suspension rates were 2.4%
- We were successful in maintaining (0) expulsions
- We conducted a survey of parents and another survey for staff to inquire on a number of school culture and programming items, and used the results to make decisions regarding programming and culture.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 Continued 6-8 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 7th grade classrooms.	04-0000-0-1110-1000-4310-104-0000 4000-4999: Books And Supplies LCFF \$1,000	04-0000-0-1110-1000-4310-104-0000 4000-4999: Books And Supplies LCFF \$1,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	10.2 Utilized teachers, principal, psychologist, speech therapist (to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students were having difficulties.	Included in above 1.1 1000-1999: Certificated Personnel Salaries LCFF \$0	Included in above 1.1 1000-1999: Certificated Personnel Salaries LCFF \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.3 Provide transportation	10.3 Provided transportation	Included in above 9.2 5000-5999: Services And Other Operating Expenditures LCFF \$0	Included in above 9.2 5000-5999: Services And Other Operating Expenditures LCFF \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.4 Research / implement local climate survey tool		0	

Action 5

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

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

Included in 6.3 1000-1999:
Certificated Personnel Salaries
LCFF \$0

Included in 6.3 1000-1999:
Certificated Personnel Salaries
LCFF \$0

Analysis

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

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

The actions were carried out with fidelity.

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

The actions were almost successful in reaching the goal. Suspensions were a bit over the goal.

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.

10.3 Provided transportation seems not to belong here. We will end this action going forward. Transportation is already addressed in 9.2.

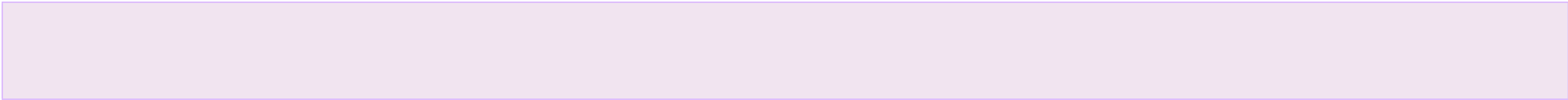
We are adding other actions:

10.5 Add 1.0 FTE School Counselor to serve all GUSD schools.

10.6 Continue annual theme (e.g. "choose kindness") and monthly pro-social character trait activities.

10.7 Students participate in grade level field trips to provide opportunities for building social skills & relationships.

10.8 All students are included in intramural (i.e. "House") activities; athletics; and service projects to build a sense of community.



Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The Board of Trustees, 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 31, 2018, February 28, 2018, March 21, 2018, April 25, 2018, and May 23, 2018:

School Site Council & LCAP Advisory Committee reviewed the LCAP for 2018/19.

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 2018-19 LCAPs. Recommendation of three LCAPs for 2018-19 to the Board for approval.

Date of public hearing for LCAP and Budget : June 13, 2018

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

Mrs. 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.

Planned actions as result of student feedback:

- 1 or 2 "friendship benches (as described by students above) are planned for the elementary playground. 2 classrooms are organizing the decoration of the benches. Head of Maintenance, Brian Sposato will install the benches.
- Students went on a field trip to the movie "Wonder" in furtherance of our social emotional program "Choose Kindness."

On March 23, 2018 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

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 18-19.
- 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.

In 17-18, Students went on a field trip to the movie "Wonder" in furtherance of our social emotional program "Choose Kindness."

- In 18-19, 1 or 2 "friendship benches (as described by students above) are planned for the elementary playground. 2 classrooms are organizing the decoration of the benches. Head of Maintenance, Brian Sposato will install the benches.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Goal #1: The district goal to increase the percentage of students performing at or above grade level standards in all subgroups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Identified Need : Proficiency – Student Performance

2018 CAASPP Scores at or above Standard:

	2018 3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	84%	78%	74%	76%	72%	69%
Math	81%	77%	51%	64%	49%	48%

Further analysis:

When reviewing results from all students in all subjects, more 3-5th gr Gravenstein students scored in the highest "standards exceeded" area than all others.

Proficiency was down slightly in 5th gr Math, otherwise all areas in all 3-5th grades maintained or increased more than 2%.

2017 CAASPP Scores at or above Standard:

2017	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	71%	77%	72%	72%	79%	65%
Math	72%	63%	69%	62%	62%	54%

Further analysis:

All students meeting standard in ELA at Gravenstein: 73%

All students meeting standard in Math at Gravenstein: 68%

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 (STAR)		83%		86%		

Further analysis:

All students meeting standard in ELA at Gravenstein: 76%

All students meeting standard in Math at Gravenstein: 67%

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%.

Fitness Metrics 2017:

Grade 5

Grade 7

Physical Fitness Task	Total Tested	% in HFZ	% not in HFZ	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	75	78.7%	21.3%	83	74.7%	25.3%
Body Composition	75	86.7%	13.3%	83	65.1%	34.9%
Abdominal Strength	75	66.7%	33.3%	83	89.2%	10.8%
Trunk Extension	75	61.3%	38.7%	83	80.7%	19.3%
Upper Body Strength	75	60.0%	40.0%	83	79.5%	20.5%
Flexibility	75	73.0%	26.7%	83	85.5%	14.5%

2017 Fitness levels among 5th graders improved in the area of aerobic capacity (+7%) and body composition (+15.5%), but declined in abdominal (-12.8%) and upper body strength (23.6%).

40% of students are not performing in a healthy fitness zone in upper body strength. This should be a target area for 18-19.

Fitness Metrics 2016:

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

Fitness levels dropped overall in 2016.

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
<p>CAASPP, PFT, etc. as seen above</p> <p>This District is a K-8 school system so the following metrics are not applicable:</p> <p>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.</p> <p>4F – Percent of pupils who have passed an advanced placement examination with a score of 3 or higher.</p> <p>4G – Percent of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.</p> <p>5D – High school drop out rate</p>	<p>See result of standardized assessments above</p> <p>Middle school dropout rate is zero.</p>	<p>Student performance on:</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.</p> <p>100% student access to the grade level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.</p> <p>100% of teachers are appropriately credentialed, highly</p>	<p>Student performance on:</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.</p> <p>100% student access to the grade-level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.</p> <p>100% of teachers are appropriately credentialed, highly</p>	<p>Student performance on:</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.</p> <p>100% student access to the grade-level appropriate core curriculum for all students and for unduplicated students and students with exceptional needs.</p> <p>100% of teachers are appropriately credentialed, highly</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5E – High school graduation rate API-No longer used		qualified and have the appropriate EL authorization.	qualified and have the appropriate EL authorization.	qualified and have the appropriate EL authorization.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1.1 180 student day school year will continue

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

Unchanged Action

2018-19 Actions/Services

1.1 180 student day school year will continue

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

Unchanged Action

2019-20 Actions/Services

1.1 180 student day school year will continue

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,237,186	\$1,175,090	\$1,175,090
Source	LCFF	LCFF	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	1000-1999: Certificated Personnel Salaries 04-0000-0-1110-1000-xxxx-104-xxxx and 04-1400-0-1110-1000-xxxx-104-xxxx Mgmt codes: 0000, SUBS, XTRA	1000-1999: Certificated Personnel Salaries 04-0000-0-1110-1000-xxxx-104-xxxx and 04-1400-0-1110-1000-xxxx-104-xxxx Mgmt codes: 0000, SUBS, XTRA

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$159,395	\$141,785	\$141,785
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers & assts included above 04-0000-0-0000-2700-1xxx&3xxx-104-0000	1000-1999: Certificated Personnel Salaries Teachers & assts included above 04-0000-0-0000-2700-1xxx&3xxx-104-0000	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:

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

All

Location(s):

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

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:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

END ACTION 18-19
This does not belong here, in the middle school LCAP

2019-20 Actions/Services

END ACTION 18-19
This does not belong here, in the middle school LCAP

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included in 1.1 above	1000-1999: Certificated Personnel Salaries Included in 1.1 above	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:

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

All

Location(s):

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

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:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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

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

PE Teacher is not relevant to this LCAP

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

PE Teacher is not relevant to this LCAP

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above 1.1	1000-1999: Certificated Personnel Salaries Included above 1.1	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services

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 Actions/Services

1.5 Classrooms have new or relatively new computers. School will maintain a 1:1 Chromebook-student ratio.

2019-20 Actions/Services

1.5 Classrooms have new or relatively new computers. School will maintain a 1:1 Chromebook-student ratio.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$10,324	\$10,324
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-xxxx-0-xxxx-1000&2420-5840-104-xxxx	5000-5999: Services And Other Operating Expenditures 04-xxxx-0-xxxx-1000&2420-5840-104-xxxx	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:

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

All
Specific Student Groups: all qualifying students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,563	\$51,396	\$51,396
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 04-xxxx-0-1510-1000-1110-104-xxxx	1000-1999: Certificated Personnel Salaries 04-xxxx-0-1510-1000-1110-104-xxxx & 04- 0000- 0- 1110- 1000- 5830- 104- ARTS	1000-1999: Certificated Personnel Salaries 04-xxxx-0-1510-1000-1110-104-xxxx & 04- 0000- 0- 1110- 1000- 5830- 104- ARTS

Action 7

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

Students to be Served:

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

Students with Disabilities
Specific Student Groups: all qualifying students
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/ServicesEND ACTION 18-19
This does not belong here, in the middle school LCAP

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

2019-20 Actions/ServicesEND ACTION 18-19
This does not belong here, in the middle school LCAP

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$67,249	\$0	\$0
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:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.8 Continue extra TA position to the District to support more students in reaching proficiency, by assigning 2 TAs to the after school homework club at Hillcrest.

2019-20 Actions/Services

1.8 Continue extra TA position to the District to support more students in reaching proficiency, by assigning 2 TAs to the after school homework club at Hillcrest.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,081.11	\$24,562	\$20,081.11
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 04-0000-0-1110-1000-2100-104-0000	2000-2999: Classified Personnel Salaries 04-0000-0-1110-1000-2100&3**2-104-LCAP	1000-1999: Certificated Personnel Salaries 04-0000-0-1110-1000-2100&3**2-104-LCAP

Action 9

[Add Students to be Served selection here]

All Schools
[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Hillcrest
--	------------	-----------------------------

Actions/Services

	New Action	New Action
	1.9 Students performing below grade standards are offered Directed Studies in lieu of an elective.	1.9 Students performing below grade standards are offered Directed Studies in lieu of an elective.

Budgeted Expenditures

Amount		\$85,431	\$85,431
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 04- 0000- 0- 1110- 1000- 1110&3**1- 104- LCAP	1000-1999: Certificated Personnel Salaries 04- 0000- 0- 1110- 1000- 1110&3**1- 104- LCAP

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Goal #2: All teachers and instructional support staff will continue training in the new CA Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

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%	80%
2017-18	100%	100%	85%

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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards	2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.	2.1 Ensure professional development is high quality and assists teachers in full implementation of Common Core and ELD State Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,657	\$2,856	\$2,856
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-4035-0-1110-1000-5200-104-0000	5000-5999: Services And Other Operating Expenditures 04-4035-0-1110-1000-5200-104-0000	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.

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

Modified Goal

Goal 3

Goal #3: Teachers will have high quality, instructional materials aligned to the State Standards in sufficient quantities for all students including EL materials.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

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	By May 2018, teachers will report a full implementation of the new common-core aligned select ELA	By May 2019, teachers will report a full implementation of Common Core ELA, and	By May 2019, teachers will report a full implementation of Common Core ELA, Math, and Science

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Math 2014/15 & 2015/16 4/13/2016 ELA 2016/17 & 2017/18 Science 2017/18 2018/19	instructional materials including EL materials.	Math textbooks and pilot of Science textbooks.	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:

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

All
 [Add Students to be Served selection here]

Location(s):

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

All Schools
 [Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
 [Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools
 [Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,500	\$7,416	\$7,416
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies 04-0000-0-1110-1000-4110-000 &104-0000	4000-4999: Books And Supplies 04-0000-0-1110-1000-4110-000 &104-0000	4000-4999: Books And Supplies 04-0000-0-1110-1000-4110-000 &104-0000

Action 2

All All Schools

OR

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

Actions/Services

New Action New Action

3.2 Ongoing professional development and coaching supports teaching staff to implement effective integrated, relevant, tech-rich curriculum. 3.2 Ongoing professional development and coaching supports teaching staff to implement effective integrated, relevant, tech-rich curriculum.

Budgeted Expenditures

Amount		\$0	\$0
Source		Federal Funds	Federal Funds
Budget Reference		5000-5999: Services And Other Operating Expenditures Included in 2.1	5000-5999: Services And Other Operating Expenditures Included in 2.1

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.

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

Modified Goal

Goal 4

Goal #4: All students will reach or exceed proficiency in the new CA State Standards in Math and Language Arts.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Identified Need : Proficiency – Student Performance

2018 CAASPP Scores at or above Standard:

2018	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	84%	78%	74%	76%	72%	69%
Math	81%	77%	51%	64%	49%	48%

Further analysis:

When reviewing results from all students in all subjects, more 3-5th gr Gravenstein students scored in the highest "standards exceeded" area than all others.

Proficiency was down slightly in 5th gr Math, otherwise all areas in all 3-5th grades maintained or increased more than 2%.

2017 CAASPP Scores at or above Standard:

2017 3rd Gr 4th Gr 5th Gr 6th Gr 7th Gr 8th Gr

ELA	71%	77%	72%	72%	79%	65%
Math	72%	63%	69%	62%	62%	54%

Further analysis:

All students meeting standard in ELA at Gravenstein: 73%

All students meeting standard in Math at Gravenstein: 68%

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 (STAR)		83%		86%		

Further analysis:

All students meeting standard in ELA at Gravenstein: 76%

All students meeting standard in Math at Gravenstein: 67%

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%.

Fitness Metrics 2017:

	Grade 5		Grade 7			
Physical Fitness Task	Total Tested	% in HFZ	% not in HFZ	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	75	78.7%	21.3%	83	74.7%	25.3%
Body Composition	75	86.7%	13.3%	83	65.1%	34.9%
Abdominal Strength	75	66.7%	33.3%	83	89.2%	10.8%
Trunk Extension	75	61.3%	38.7%	83	80.7%	19.3%

Upper Body Strength	75	60.0%	40.0%	83	79.5%	20.5%
Flexibility	75	73.0%	26.7%	83	85.5%	14.5%

2017 Fitness levels among 5th graders improved in the area of aerobic capacity (+7%) and body composition (+15.5%), but declined in abdominal (-12.8%) and upper body strength (23.6%).

40% of students are not performing in a healthy fitness zone in upper body strength. This should be a target area for 18-19.

Fitness Metrics 2016:

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

Fitness levels dropped overall in 2016.

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 scores	See above 2016 results	In 2018, there will be a 2% increase in students who meet or exceed	In 2019, there will be a 2% increase in students who meet or exceed	In 2020, there will be a 2% increase in students who meet or exceed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		standards, over 2017 on State assessments	standards over 2018 on State assessments	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:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.1 Intensive support for eligible students with disabilities

Various placements and services per IEPs

2018-19 Actions/Services

4.1 Intensive support for eligible students with disabilities

Various placements and services per IEPs

2019-20 Actions/Services

4.1 Intensive support for eligible students with disabilities

Various placements and services per IEPs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$199,725	\$97,712	\$97,712
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 01-3310 & 6500-0-xxxx-xxxx-xxxx-105-0000	1000-1999: Certificated Personnel Salaries 04-3310 & 6500-0-xxxx-xxxx-xxxx-104-0000	1000-1999: Certificated Personnel Salaries 04-3310 & 6500-0-xxxx-xxxx-xxxx-104-0000

Action 2

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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-

2018-19 Actions/Services

4.2 Provide 1.0 FTE Special Ed Teacher

2019-20 Actions/Services

4.2 Provide 1.0 FTE Special Ed Teacher

teaching, Intervention program and other assistance.		
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Included in 1.7	1000-1999: Certificated Personnel Salaries Included in 1.7	1000-1999: Certificated Personnel Salaries Included in 1.7

Action 3

[Add Students to be Served selection here]	All Schools Specific Schools: Hillcrest [Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Hillcrest
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Actions/Services

	New Action	New Action
	4.3 Instructional resources (e.g. IXL; Language Live!) will be used to provide targeted remediation for students performing below grade level standards in ELA & Math.	4.3 Instructional resources (e.g. IXL; Language Live!) will be used to provide targeted remediation for students performing below grade level standards in ELA & Math.

Budgeted Expenditures

Amount		\$2,337	\$2,337
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies 04- 1100&0000- 0- 1110- 1000- 4340- 104- 0000	4000-4999: Books And Supplies 04- 1100&0000- 0- 1110- 1000- 4340- 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.

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

Unchanged Goal

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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

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
<p>CA School Dashboard results</p> <p>The CA School Dashboard is a new metric available to track student progress, including EL subgroups. It takes into account the CELDT scores.</p>	<p>The Hillcrest EL students are performing at low levels and have "maintained" their performance levels.</p> <p>The EL students at Gravenstein Elementary are performing at high and very high levels, and demonstrated</p>	<p>5% annual increase over the previous year in English Learner Progress in Math and ELA, as measured on the CA School Dashboard.</p>	<p>5% annual increase over the previous year in English Learner Progress in Math and ELA, as measured on the CA School Dashboard.</p>	<p>5% annual increase over the previous year in English Learner Progress in Math and ELA, as measured on the CA School Dashboard.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	"significant" improvements in the last year, as well.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

have special credential authorization to teach English learners in appropriate, mainstreamed settings.

have special credential authorization to teach English learners in appropriate, mainstreamed settings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.1	1000-1999: Certificated Personnel Salaries Included above in 1.1	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:

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

5.2 Curricular Support: In addition, highly trained teachers and assistants provide

2018-19 Actions/Services

5.2 Curricular Support: In addition, highly trained teachers and assistants provide

2019-20 Actions/Services

5.2 Curricular Support: In addition, highly trained teachers and assistants provide

extra support in the Learning Lab if needed.

extra support in the Learning Lab if needed.

extra support in the Learning Lab if needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.7	1000-1999: Certificated Personnel Salaries Included above in 1.9	1000-1999: Certificated Personnel Salaries Included above in 1.9

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

5.3 Monitor Support: Students who have achieved English fluency continued to be

2018-19 Actions/Services

5.3 Monitor Support: Students who have achieved English fluency continue to be

2019-20 Actions/Services

5.3 Monitor Support: Students who have achieved English fluency continue to be

progress monitored to ensure school success

monitored for progress, to ensure school success

monitored for progress, to ensure school success

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.1	1000-1999: Certificated Personnel Salaries Included above in 1.1	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.

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

Unchanged Goal

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Identified Need : Proficiency – Student Performance

2018 CAASPP Scores at or above Standard:

2018	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	84%	78%	74%	76%	72%	69%
Math	81%	77%	51%	64%	49%	48%

Further analysis:

When reviewing results from all students in all subjects, more 3-5th gr Gravenstein students scored in the highest "standards exceeded" area than all others.

Proficiency was down slightly in 5th gr Math, otherwise all areas in all 3-5th grades maintained or increased more than 2%.

2017 CAASPP Scores at or above Standard:

2017	3rd Gr	4th Gr	5th Gr	6th Gr	7th Gr	8th Gr
ELA	71%	77%	72%	72%	79%	65%
Math	72%	63%	69%	62%	62%	54%

Further analysis:

All students meeting standard in ELA at Gravenstein: 73%
All students meeting standard in Math at Gravenstein: 68%

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 (STAR)		83%		86%		

Further analysis:

All students meeting standard in ELA at Gravenstein: 76%
All students meeting standard in Math at Gravenstein: 67%

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%.

Fitness Metrics 2017:

	Grade 5		Grade 7			
Physical Fitness Task	Total Tested	% in HFZ	% not in HFZ	Total Tested	% in HFZ	% not in HFZ
Aerobic Capacity	75	78.7%	21.3%	83	74.7%	25.3%

Body Composition	75	86.7%	13.3%	83	65.1%	34.9%
Abdominal Strength	75	66.7%	33.3%	83	89.2%	10.8%
Trunk Extension	75	61.3%	38.7%	83	80.7%	19.3%
Upper Body Strength	75	60.0%	40.0%	83	79.5%	20.5%
Flexibility	75	73.0%	26.7%	83	85.5%	14.5%

2017 Fitness levels among 5th graders improved in the area of aerobic capacity (+7%) and body composition (+15.5%), but declined in abdominal (-12.8%) and upper body strength (23.6%).

40% of students are not performing in a healthy fitness zone in upper body strength. This should be a target area for 18-19.

Fitness Metrics 2016:

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

Fitness levels dropped overall in 2016.

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 data including: ELA, Math, Science, Suspension and Expulsion data, per the CA School Dashboard	See above CAASPP data including: ELA, Math, Science, Suspension and Expulsion data	Students identified as needing intervention will show at least a 2% increase in proficiency as 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.	Students identified as needing intervention will show at least a 2% increase in proficiency as 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.	Students identified as needing intervention will show at least a 2% increase in proficiency as 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.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

6.1 Continue Second Step lessons (SEL program) and training

2018-19 Actions/Services

6.1 Purchase new computer-based Second Step curriculum for middle school, and provide training.

2019-20 Actions/Services

6.1 Continue Second Step lessons (SEL program) and training

Budgeted Expenditures

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

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.	6.2 Contract with a Behaviorist or School Psychologist when needed	6.2 Contract with a Behaviorist or School Psychologist when needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,087	\$13,500	\$13,500
Source	LCFF	Federal Funds	Federal Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 0-0000-0-0000-3120-5830-104-0000	5800: Professional/Consulting Services And Operating Expenditures 04- 3310- 0- 5001- 3120- 5830- 104- 0000	5800: Professional/Consulting Services And Operating Expenditures 04- 3310- 0- 5001- 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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
---	---	---

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6.3 Add 1.0FTE School Counselor to share among District schools	6.3 Add 1.0FTE School Counselor to share among District schools	Continue 1.0FTE School Counselor to share among District schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,769	\$52,542	\$52,542
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 04- 0000- 0- 1110- 1000- 1110- 104- 0000	1000-1999: Certificated Personnel Salaries 04- 0000- 0- 0000- 3110- 1200- 104- 0000	1000-1999: Certificated Personnel Salaries 04- 0000- 0- 0000- 3110- 1200- 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.

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

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

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
2017-18	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 202,071	\$ 202,432	\$ 202,432
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx	2000-2999: Classified Personnel Salaries 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

End action. Should be completed in 18-19

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$11,102	\$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx	4000-4999: Books And Supplies 04- 0000- 0- 0000- 7200- 4400- 104-0000	

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

7.3 Staff room on Hillcrest campus is slated for remodel in 17-18.	End action - staff room remodeled in 2017-18	End action - staff room remodeled in 2017-18
	7.3 Staff room on Hillcrest campus is slated for remodel in 17-18.	7.3 Staff room on Hillcrest campus is slated for remodel in 17-18.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$0	\$0
Source	LCFF		
Budget Reference	2000-2999: Classified Personnel Salaries 04-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx		

Action 4

All	All Schools
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OR

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

	New Action	New Action
	7.4 Reduce temperature in Hillcrest classrooms that become too warm on hot days.	7.4 Reduce temperature in Hillcrest classrooms that become too warm on hot days.

Budgeted Expenditures

Amount	\$0	\$0	\$0
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Included in 7.1	2000-2999: Classified Personnel Salaries Included in 7.1

Action 5

All	All Schools
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OR

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

	New Action	New Action
	7.5 Renovate existing computer lab/library into the 21st century STREAM learning space.	7.5 Renovate existing computer lab/library into the 21st century STREAM learning space.

Budgeted Expenditures

Amount		\$30,968	\$30,968
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies 04- 0000- 0- 0000- 7200- 4400&4340- 104- 0000	4000-4999: Books And Supplies 04- 0000- 0- 0000- 7200- 4400&4340- 104- 0000

Action 6

All	All Schools
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OR

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

	New Action	New Action
	7.6 Hillcrest Improvement Projects (e.g. ADA access, energy efficiency) in the 18-19 school	7.6 Hillcrest Improvement Projects (e.g. ADA access, energy efficiency) in the 18-19 school

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 8

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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%
2017/18	99%	99%

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:

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

Location(s):

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

All

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

8.1 Updating/Increasing Wireless Capability and provide IT support.

2018-19 Actions/Services

8.1 Updating/Increasing Wireless Capability and provide IT support.

2019-20 Actions/Services

8.1 Updating/Increasing Wireless Capability and provide IT support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999: Capital Outlay 01-0000-0-1110-1000-6400-000-0000	6000-6999: Capital Outlay 01-0000-0-1110-1000-6400-000-0000	6000-6999: Capital Outlay 01-0000-0-1110-1000-6400-000-0000

Amount	\$1,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 04-0000-0-0000-2420-5840-104-XXXX	5800: Professional/Consulting Services And Operating Expenditures Included in 1.5	5800: Professional/Consulting Services And Operating Expenditures Included in 1.5

Action 2

All All Schools

OR

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

Actions/Services

<input type="text"/>	New Action	New Action
<input type="text"/>	8.2 IT network and equipment will be maintained at industry standards.	8.2 IT network and equipment will be maintained at industry standards.

Budgeted Expenditures

Amount	<input type="text"/>	\$0	\$0
Source	<input type="text"/>	LCFF	LCFF
Budget Reference	<input type="text"/>	5800: Professional/Consulting Services And Operating Expenditures Included in 1.5	5800: Professional/Consulting Services And Operating Expenditures Included in 1.5

Action 3

All All Schools

OR

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

Actions/Services

	New Action	New Action
	8.3 Dark fiber to be installed July 2018	End Action - completed in 18-19 8.3 Dark fiber to be installed July 2018

Budgeted Expenditures

Amount		\$1,500	\$1,500
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures 04- 0000- 0- 0000- 7700- 5817- 104- 0000	5000-5999: Services And Other Operating Expenditures 04- 0000- 0- 0000- 7700- 5817- 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.

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

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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.

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
2017-18 429.04 436 34.59 38 241.32 250 0.00 0 704.95 724 97.4%

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% May 2017 65%
 2017-18 Oct 2017 70% May 2018 68%

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:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

9.1 Provide school lunch

2018-19 Actions/Services

9.1 Provide school lunch

2019-20 Actions/Services

9.1 Provide school lunch

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,918	\$6,918	\$6,918
Source	LCFF	LCFF	LCFF
Budget Reference	04-0000-0-0000-9300-7616-000-CAFÉ	04-0000-0-0000-9300-7616-000-CAFÉ	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:

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

All
Specific Student Groups: Homeless

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

9.2 Provide transportations

2018-19 Actions/Services

9.2 Provide transportation

2019-20 Actions/Services

9.2 Provide transportation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,100	\$5,100	\$5,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-3600-5804-104-LCAP	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-3600-5804-104-LCAP	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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$463	\$463	\$463
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-7200-5800-104-0000 (Constant Contact Program	5000-5999: Services And Other Operating Expenditures 04-0000-0-0000-7200-5800-104-0000 (Constant Contact Program	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,597	\$1,510	\$1,510
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 01- 0000- 0- 0000- 2700- 5830- 105- 0000	5000-5999: Services And Other Operating Expenditures 04- 0000- 0- 0000- 2700- 5830- 104- 0000	5000-5999: Services And Other Operating Expenditures 04- 0000- 0- 0000- 2700- 5830- 104- 0000

Action 5

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

New Action

	9.5 School secretary contacts guardians of absent students daily.	9.5 School secretary contacts guardians of absent students daily.
--	---	---

Budgeted Expenditures

Amount		\$64,946	\$64,946
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries 04- 0000- 0- 0000- 2700- 2400&3**2- 104- 000	2000-2999: Classified Personnel Salaries 04- 0000- 0- 0000- 2700- 2400&3**2- 104- 000

Action 6

All	All Schools
-----	-------------

OR

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

Actions/Services

	Unchanged Action	Unchanged Action
	9.6 SARB process employed for students with chronic absenteeism	9.6 SARB process employed for students with chronic absenteeism

Budgeted Expenditures

Amount		\$0	\$0
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Included in 9.5	2000-2999: Classified Personnel Salaries Included in 9.5

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

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 Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

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%
2017	2.4%	2.3%	2.4%

2016 Expulsions remains at 0%

2017 Expulsions remains at 0%

Historical Suspension and Expulsions as a Percentage of Enrolled Students:

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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

10.1 Continue 6-8 Implementation of Second Step and other lessons geared toward healthy choices in all classrooms.

2019-20 Actions/Services

10.1 Continue 6-8 Implementation of Second Step and other lessons geared toward healthy choices in all classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies 04-0000-0-1110-1000-4310-104-0000	4000-4999: Books And Supplies 04-0000-0-1110-1000-4310-104-0000	4000-4999: Books And Supplies 04-0000-0-1110-1000-4310-104-0000

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

10.2 Utilization of the teachers, principal, psychologist, counselor, speech therapist (to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.

2019-20 Actions/Services

10.2 Utilization of the teachers, principal, psychologist, counselor, speech therapist (to learn appropriate social speech) and contracted behaviorist when needed to assist staff and students when students are having difficulties.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included in above 1.1	1000-1999: Certificated Personnel Salaries Included in above 1.1	1000-1999: Certificated Personnel Salaries Included in above 1.1

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

10.3 Provide transportation

10.3 Provide transportation (end action move to 9.2)

10.3 Provide transportation (end action move to 9.2)

Budgeted Expenditures

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

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

10.4 Research / implement local climate survey tool

2018-19 Actions/Services

10.4 Address concerns from local climate survey tool

2019-20 Actions/Services

10.4 Address concerns from local climate survey tool

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Included in 1.1	1000-1999: Certificated Personnel Salaries Included in 1.1

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Included in 6.3	1000-1999: Certificated Personnel Salaries Included in 6.3	1000-1999: Certificated Personnel Salaries Included in 6.3

Action 6

All All Schools

OR

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

Actions/Services

	New Action	New Action
	10.6 Continue annual theme (e.g. “choose kindness”) and monthly pro-social character trait	10.6 Continue annual theme (e.g. “choose kindness”) and monthly pro-social character trait

Budgeted Expenditures

Amount		\$0	\$0
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Included in 1.1 & 1.2	1000-1999: Certificated Personnel Salaries Included in 1.1 & 1.2

Action 7

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

New Action

10.7 Students participate in grade level field trips to provide opportunities for building social skills & relationships.

10.7 Students participate in grade level field trips to provide opportunities for building social skills & relationships.

Budgeted Expenditures

Amount

\$10,000

\$10,000

Source

LCFF

LCFF

Budget Reference

5000-5999: Services And Other Operating Expenditures
04- 0000- 0- 1110- 1000- 5826- 104-XXXX

5000-5999: Services And Other Operating Expenditures
04- 0000- 0- 1110- 1000- 5826- 104-XXXX

Action 8

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

New Action

10.8 All students are included in intramural (i.e. "House") activities; athletics; and

10.8 All students are included in intramural (i.e. "House") activities; athletics; and

service projects to build a sense of community.

service projects to build a sense of community.

Budgeted Expenditures

Amount

\$4,000

\$4,000

Source

LCFF

LCFF

Budget

Reference

1000-1999: Certificated Personnel Salaries

04- 0000- 0- 1138- 4100- 1130- 104- 0000

1000-1999: Certificated Personnel Salaries

04- 0000- 0- 1138- 4100- 1130- 104- 0000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$76,497

Percentage to Increase or Improve Services

4.16%

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).

Hillcrest's percent of unduplicated students is 37.90%. Hillcrest is scheduled to receive \$76,497 in Supplemental funding for the identified student population. The Hillcrest does not receive any concentration grant funding. With these funds, the Hillcrest 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.

Hillcrest Middle School 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 \$109,993 in costs that are supplemental for our identified student population to the basic education program funding of \$1,917,145 and demonstrates the increase service rate of 4.16%

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$61,619

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%.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,018,361.11	2,165,519.90	2,018,361.11	2,029,890.00	2,014,307.11	6,062,558.22
	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	1,657.00	1,657.00	1,657.00	16,356.00	16,356.00	34,369.00
LCFF	1,744,630.11	1,979,838.90	1,744,630.11	1,800,729.00	1,789,627.00	5,334,986.11
Special Education	199,725.00	104,928.00	199,725.00	97,712.00	97,712.00	395,149.00
Supplemental and Concentration	72,349.00	79,096.00	72,349.00	115,093.00	110,612.11	298,054.11
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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,018,361.11	2,165,519.90	2,018,361.11	2,029,890.00	2,014,307.11	6,062,558.22
	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	20,754.00
1000-1999: Certificated Personnel Salaries	1,711,887.00	1,879,620.00	1,711,887.00	1,607,956.00	1,628,037.11	4,947,880.11
2000-2999: Classified Personnel Salaries	227,152.11	238,838.90	227,152.11	291,940.00	267,378.00	786,470.11
4000-4999: Books And Supplies	12,500.00	8,270.00	12,500.00	52,823.00	41,721.00	107,044.00
5000-5999: Services And Other Operating Expenditures	30,817.00	22,450.00	30,817.00	31,753.00	31,753.00	94,323.00
5800: Professional/Consulting Services And Operating Expenditures	4,087.00	9,423.00	4,087.00	13,500.00	13,500.00	31,087.00
6000-6999: Capital Outlay	25,000.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,018,361.11	2,165,519.90	2,018,361.11	2,029,890.00	2,014,307.11	6,062,558.22
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	6,918.00	6,918.00	6,918.00	6,918.00	6,918.00	20,754.00
1000-1999: Certificated Personnel Salaries	LCFF	1,444,913.00	1,700,696.00	1,444,913.00	1,424,813.00	1,424,813.00	4,294,539.00
1000-1999: Certificated Personnel Salaries	Special Education	199,725.00	104,928.00	199,725.00	97,712.00	97,712.00	395,149.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	67,249.00	73,996.00	67,249.00	85,431.00	105,512.11	258,192.11
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	227,152.11	238,838.90	227,152.11	267,378.00	267,378.00	761,908.11
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	24,562.00	0.00	24,562.00
4000-4999: Books And Supplies	LCFF	12,500.00	8,270.00	12,500.00	52,823.00	41,721.00	107,044.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	1,657.00	1,657.00	1,657.00	2,856.00	2,856.00	7,369.00
5000-5999: Services And Other Operating Expenditures	LCFF	24,060.00	15,693.00	24,060.00	23,797.00	23,797.00	71,654.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	15,300.00
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	0.00	0.00	0.00	13,500.00	13,500.00	27,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	4,087.00	9,423.00	4,087.00	0.00	0.00	4,087.00
6000-6999: Capital Outlay	LCFF	25,000.00	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 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,529,474.11	1,812,375.90	1,529,474.11	1,488,588.00	1,484,107.11	4,502,169.22
Goal 2	1,657.00	1,657.00	1,657.00	2,856.00	2,856.00	7,369.00
Goal 3	11,500.00	7,270.00	11,500.00	7,416.00	7,416.00	26,332.00
Goal 4	199,725.00	104,928.00	199,725.00	100,049.00	100,049.00	399,823.00
Goal 5	0.00	0.00	0.00	0.00	0.00	0.00
Goal 6	25,856.00	9,423.00	25,856.00	66,042.00	66,042.00	157,940.00
Goal 7	209,071.00	214,788.00	209,071.00	244,502.00	233,400.00	686,973.00
Goal 8	26,000.00	0.00	26,000.00	26,500.00	26,500.00	79,000.00
Goal 9	14,078.00	14,078.00	14,078.00	78,937.00	78,937.00	171,952.00
Goal 10	1,000.00	1,000.00	1,000.00	15,000.00	15,000.00	31,000.00

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