

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gravenstein Elementary School

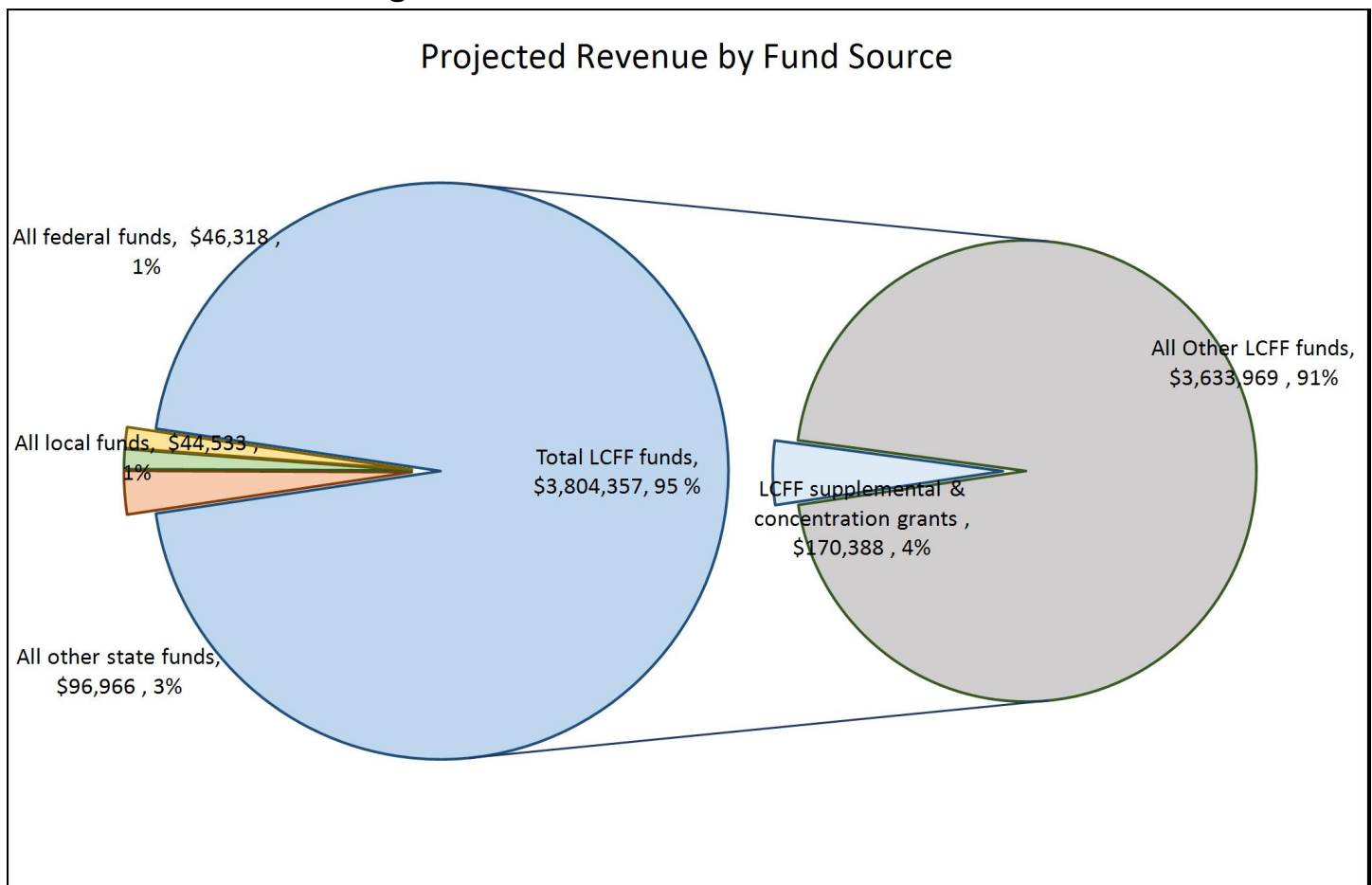
CDS Code: 49707146051742

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

LEA contact information: Jennifer Schiwnn, Superintendent

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

## Budget Overview for the 2019-20 LCAP Year

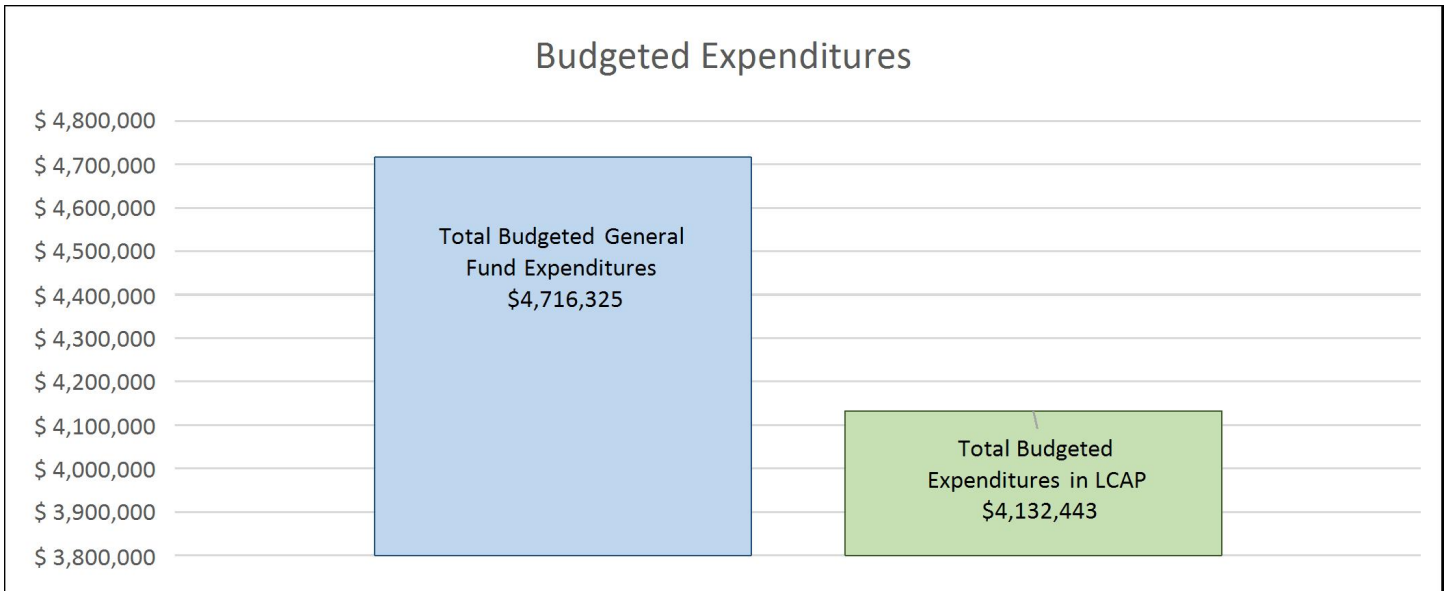


This chart shows the total general purpose revenue Gravenstein Elementary School expects to receive in the coming year from all sources.

The total revenue projected for Gravenstein Elementary School is \$3,992,174, of which \$3,804,357 is Local Control Funding Formula (LCFF), \$96,966 is other state funds, \$44,533 is local funds, and \$46,318 is federal funds. Of the \$3,804,357 in LCFF Funds, \$170,388 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

Gravenstein Elementary School plans to spend \$4,716,325 for the 2019-20 school year. Of that amount, \$4,132,443 is tied to actions/services in the LCAP and \$583,882 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

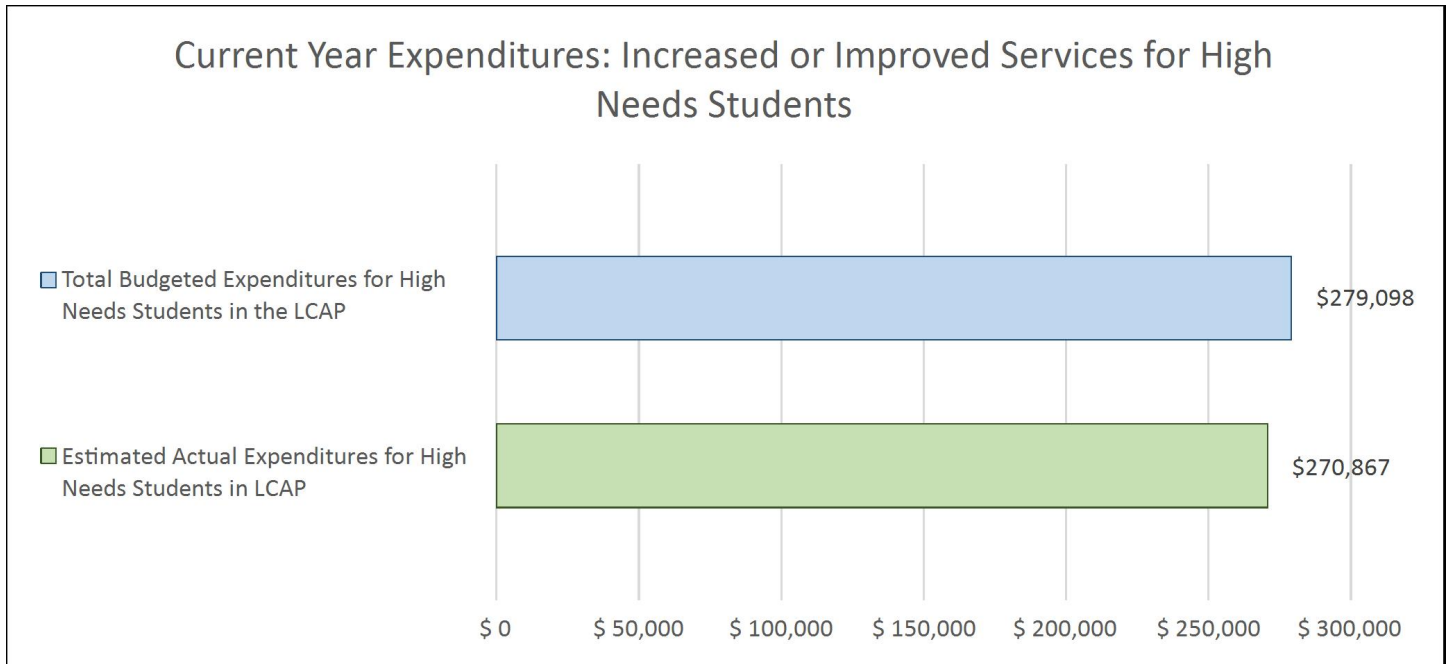
Expenses not included in the LCAP include general operational expenses such as insurance, utilities, legal fees, membership dues, and copier expenses. Miscellaneous stipends for sports, yearbook, student government etc. are also not included.

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

In 2019-20, Gravenstein Elementary School is projecting it will receive \$170,388 based on the enrollment of foster youth, English learner, and low-income students. Gravenstein Elementary School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Gravenstein Elementary School plans to spend \$418,545 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



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

In 2018-19, Gravenstein Elementary School's LCAP budgeted \$279,098 for planned actions to increase or improve services for high needs students. Gravenstein Elementary School estimates that it will actually spend \$270,867 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-8,231 had the following impact on Gravenstein Elementary School's ability to increase or improve services for high needs students: The estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is lower than the budgeted expenditures due to personnel on unexpected extended leave.

2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

## 2017-20 Plan Summary

### The Story

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

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 Elementary 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 TK-5th grade classes at Gravenstein Elementary 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 TK-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; a school psychologist; and school counselor. 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 K-8 Magnet/GATE Program (Enrich!) 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 Gravenstein Elementary 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 Gravenstein Elementary School site, and to add actions and services designed to meet the specific needs of the elementary school students. We believe this will create a more meaningful plan for each District school. That effort to establish unique LCAPs for Hillcrest Middle School, Gravenstein Elementary, and the District continued in 2018-19.

## 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. 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 hope that the addition of a full time Academic School Counselor to the District to address the mental health needs of our TK-8th grade students and increased home-school communication will help close the achievement gap between our students in the low-SES subgroups and "all students." We are also adding a Teaching Assistant position 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).

Changes to this LCAP:

Prior to new administration coming to GUSD in 16-17, there was just one LCAP created for all school programs and it was just applied to all the different schools. However, it was not accurate to the specific needs of each school. Through the LCAP stakeholder process in 2017-18 and 18-19, we have attempted to update this LCAP and make it more relevant to the specific programs that this LCAP encompasses (i.e. TK-5th grade at Gravenstein Elementary). So there will be a number of edits to goal actions for the 2018-19 and out years, in order to create a more meaningful document with goals and actions that fit each school program in the District.

## Review of Performance

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

## Greatest Progress

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 on the Dashboard.

Highlights from CAASPP data include:

78% Of all 3-5th gr students Exceeded or Met Standards in ELA

70% Of all 3-5th gr students Exceeded or Met Standards in Math

- The District has successfully made progress in the following goal areas:
  - Adding CCSS materials -- ELA pilots TK-5th grade
  - Giving students access to 21st century technology -- laptops now in all classrooms TK-5
  - Teachers have participated in professional development tied to new standards-- in the areas of STEM, NGSS, Mindfulness, and more
- Students at the Gravenstein Elementary are successful in all reportable areas.
- EL students are maintaining or increasing in performance in both ELA and Math.
- We are proud that the performance level of Hispanic students is high in ELA and med in Math, and EL students are maintaining or increasing in performance in both ELA and Math.

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

## Greatest Needs

Subgroup academic performance:

- We are proud that the performance level of Hispanic students is med-high, and EL students are increasing or maintaining good performance.
- The low-SES subgroup of students also improved academically and now perform at proficiency in Math and ELA.
- The only subgroup that is not performing at grade level is the students with disabilities subgroup, which is 35-38 points below grade level proficiency.

Attendance:

- The other area of need is in the area of attendance. The attendance rates are still too low.
- Gravenstein Elementary was at 95% and our goal is higher at 97-98%.

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

## Performance Gaps

- Students at the District are successful in all reportable areas in all sub groups, except students with disabilities (SWD). This is the area of greatest academic need.
- SWD are performing approximately 40 points below standard in Math and ELA, and compared to the rest of their high performing peers (scoring 35-60 points above standard), the performance gap between SWD and all students stretches nearly 100 points.
- The socio-economic disadvantaged (SED) subgroup made strong growth in the last year, and is now performing at standard. The low-SES subgroup of students is not progressing academically at the same rate as their more affluent peers -- however, since "all students" score well above standard at Gravenstein Elementary.
- English Learners (EL) performance in ELA and Math also increased to standard. Still more growth needed to close the gap completely, since "all students" score well above standard.

Steps:

- At Gravenstein Elementary, the EL and SED students showed exciting growth and performed at standard. We successfully employed Teaching Assistants and a Certificated Teacher to provide extra help in classrooms and small pull out groups with students who were performing below standard.
- The District also added a PPS School Counselor to provide academic support to students by partnering with families to strengthen the home/school connection for the struggling subgroup ( low-SES). We hypothesized that the addition of a School Counselor in 18-19 would reduce student suspension rates and increase success of at-risk students in the low-SES subgroup, and we saw a reduction in suspensions.
- Gravenstein Elementary administrative and special education teaching staff needs to analyze why students with disabilities (SWD) are not showing the same increased performance that students in all other sub groups (and all students in general) are demonstrating.

Questions to ask may include: Is the replacement curriculum used in the Learning Lab addressing the new standards? Is the pull out model working? (Some students spend 50% of their day outside the general education classroom, which may result in loss of instruction or exposure to grade level curriculum that all other students access in the general education setting.)

## Comprehensive Support and Improvement

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

## Schools Identified

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

No schools in Gravenstein Union School District have been identified for CSI.

## Support for Identified Schools

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A



# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 1

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:

## 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

Actual

- The District appears successful in many areas. Blue-colored pie charts make up the majority of rubrics on the Dashboard.
- The Elementary Principal worked with the TK-2nd grade teaching staff to develop a system to assess grade level proficiency among primary students, who are outside the CAASPP testing range.

This is baseline data, collected for the first time in 2017-18.

The complete TK-2 data collected is attached below. Highlights reveal the following:

90% Of all TK students Exceeded or Met Standards in ELA

86% Of all TK students Exceeded or Met Standards in Math

## Expected

### 18-19

Student performance on:

- State tests will demonstrate an increase over the previous year, in the percentage of students at or above standard.
- 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.

Middle school dropout rate is zero.

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

## Actual

78% Of all K students Exceeded or Met Standards in ELA

81% Of all K students Exceeded or Met Standards in Math

92% Of all Gravenstein Enrich! 1st gr students Exceeded or Met Standards in ELA

97% Of all Gravenstein Enrich! 1st gr students Exceeded or Met Standards in Math

59% Of all Gravenstein First 1st gr students Exceeded or Met Standards in ELA

76% Of all Gravenstein First 1st gr students Exceeded or Met Standards in Math

68% Of all 2nd gr students Exceeded or Met Standards in ELA

86% Of all 2nd gr students Exceeded or Met Standards in Math

In 2018, GUSD students scored the 2nd highest ELA and Math scores in Sonoma County!

- Highlights from 2018 CAASPP data include:

78% Of all 3-5th gr students Exceeded or Met Standards in ELA

70% Of all 3-5th gr students Exceeded or Met Standards in Math

Students improved in ELA over the previous year and held consistent in Math over the previous year.

Students in the SED and EL subgroups have shown impressive growth over the last year, in both ELA and Math.

Students with Disabilities (SWD) is the only subgroup that is not progressing. Students in that subgroup are performing below standard. This is an area for focus going forward.

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

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

Expected

Actual

However, since the SWD subgroup is not progressing like the others, we need to review the Learning Lab curriculum for effectiveness and whether it is adequately tied to the new standards.

Physical Fitness Testing Data for 2018-19 was not yet available in June 2019.

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

**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	1.1 The student school year was 178 days, due to school closures tied to wildfires and poor air quality.	03-0000-0-1110-1000-xxxx-103-xxxx and 03-1400-0-1110-1000-xxxx-103-xxxx MGMT codes:0000, XTRA, SUBS 1000-1999: Certificated Personnel Salaries LCFF \$2,387,104	03-0000-0-1110-1000-xxxx-103-xxxx and 03-1400-0-1110-1000-xxxx-103-xxxx MGMT codes:0000, XTRA, SUBS 1000-1999: Certificated Personnel Salaries LCFF \$2,388,992

**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.	1.2 All teachers, administrators, and instructional teacher assistants were highly qualified and appropriately assigned.	Included above 03-0000-0-0000-2700-1xxx&3xxx-103-0000 1000-1999: Certificated Personnel Salaries LCFF \$74,472	03-0000-0-0000-2700-1xxx&3xxx-103-0000 1000-1999: Certificated Personnel Salaries LCFF \$128,564

**Action 3**

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

1.3 Maintain TK-3 Class Size Reduction to an average of 21 students per class, or a maximum of 24 per classroom.

1.3 Maintained TK-3 Class Size Reduction to an average of 21 students per class, or a maximum of 24 per classroom.

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

1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-5).

PE Teacher will continue

##### Actual Actions/Services

1.4 PE was taught 200 minutes every 10 school days (gr. 1-5).

PE Teacher continued

##### Budgeted Expenditures

Included above 1000-1999:  
Certificated Personnel Salaries  
LCFF 0

##### Estimated Actual Expenditures

Included above 1000-1999:  
Certificated Personnel Salaries  
LCFF 0

#### Action 5

##### Planned Actions/Services

1.5 Classrooms have new or relatively new computers. School will maintain a 1:1 Chromebook-student ratio, grades 2-5, and 2:1 ratio TK-1st grade.

##### Actual Actions/Services

1.5 Classrooms have new or relatively new computers. School maintained a 1:1 Chromebook-student ratio, at grades 2-5, and 2:1 ratio in TK-1st grade.

##### Budgeted Expenditures

03-xxxx-0-xxxx-1000&2420-5840-103-xxxx 5800:  
Professional/Consulting Services  
And Operating Expenditures  
LCFF \$18,520

##### Estimated Actual Expenditures

03-xxxx-0-xxxx-1000&2420-5840-103-xxxx 5800:  
Professional/Consulting Services  
And Operating Expenditures  
LCFF \$19,080

#### 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

1.6 A credentialed Music teacher taught Music/Band to all students in grades TK-5, and art was taught by Artists in Residence

##### Budgeted Expenditures

03-0000-0-1510-1000-1110-103-xxxx & 03- 0000- 0- 1110- 1000-5830- 103- ARTS 1000-1999:  
Certificated Personnel Salaries  
LCFF \$54,865

##### Estimated Actual Expenditures

03-0000-0-1510-1000-1110-103-xxxx & 03- 0000- 0- 1110- 1000-5830- 103- XXXX 1000-1999:  
Certificated Personnel Salaries  
LCFF \$64,632

#### Action 7

##### Planned Actions/Services

##### Actual Actions/Services

##### Budgeted Expenditures

##### Estimated Actual Expenditures

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

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

03-0000-0-1110-1000-xxxx-103-LCAP 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$121,603

03-0000-0-1110-1000-xxxx-103-LCAP 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$107,484

## Action 8

### Planned Actions/Services

1.8 We maintain a full day academically accelerated program and a pull-out GATE program.

### Actual Actions/Services

1.8 We maintained a full day academically accelerated program 1-5th and a pull-out GATE program for grades 3-5.

### Budgeted Expenditures

03-0000-0-1110-1000-(1000-3xx1)-103-GATE and 03-9250-0-1110-1000-XXXX-103-xxxx Miscellaneous Mgmt codes 1000-1999: Certificated Personnel Salaries Other \$40,695

### Estimated Actual Expenditures

03-0000-0-1110-1000-(1000-3xx1)-103-GATE and 03-9250-0-1110-1000-XXXX-103-xxxx Miscellaneous Mgmt codes 1000-1999: Certificated Personnel Salaries Other \$40,695

## Action 9

### Planned Actions/Services

1.9 Maintain extra TA position to the District to support more students in reaching proficiency.

### Actual Actions/Services

1.9 Maintained an extra TA position in the District to support more students in reaching proficiency.

### Budgeted Expenditures

03-0000-0-1110-1000-2100&3\*\*2-103-LCAP 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$152,395

### Estimated Actual Expenditures

03-0000-0-1110-1000-2100&3\*\*2-103-LCAP 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$155,920

## 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 planned actions and services were implemented with fidelity, with the exception of two school days.

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

The actions were successful in achieving the goal of increasing the percentage of students reaching proficiency in all subgroups with the exception of the SWD subgroup. On the other hand, EL and SED subgroups showed strong growth in increased proficiency. Students with Disabilities (SWD) is the only subgroup that is not progressing. Students in that subgroup are performing below standard. This is an area for focus going forward. We need to review the Learning Lab curriculum for effectiveness and whether it is adequately tied to the new standards. We might ask if SWD are being denied adequate access to standards based curriculum because they are out of the general education setting (approximately 50% of the day) in a pull out program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a material difference between budget and estimated actuals due to retroactive increases in FTE and negotiated salaries approved by the Board.

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

No changes to goal expected.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

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:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

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

### 18-19

By May 2019, teachers will report full implementation of Common Core ELA, Math, and Science and will be piloting Social Studies materials.

### Baseline

See above data

Actual

- By May 2019, teachers reported full implementation of Common Core ELA and Math standards.
- In August 2018, ELA training provided for Teaching Assistants (TAs) in phonics; blending; primary ELA instruction techniques; and build familiarity with the newly adopted ELA curriculum, Open Court.
- TK-5th grade teachers used staff development time to develop Science binders based on the NGSS and began to implement those units in 2018-19.
- New Social Studies materials have not been purchased. However, the K-5th grade teachers chose to adopt updated Open Court curriculum for ELA, and it has some cross-curricular options to Social Studies.
- District provided release time and enrolled new teachers in the County BTSA program to help build mastery of CCSS.

## 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>2.1 Ensure professional development is high quality and assists teachers in full implementation of the new CA State Standards and ELD State Standards.</p>	<p>2.1 Teachers participated in professional development opportunities designed to assist teachers in full implementation of the new CA State Standards and ELD State Standards.</p> <p>For example, Gravenstein Principal took lead teachers to various trainings including STEM and ELD. Master teachers also trained certificated and classified teachers in ELA instruction strategies.</p>	<p>03-4035-0-1110-1000-5200-103-0000 5000-5999: Services And Other Operating Expenditures Federal Funds \$5,125</p>	<p>03-4035-0-1110-1000-5200-103-0000 5000-5999: Services And Other Operating Expenditures Federal Funds \$4,417</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.

Teachers reported full implementation of Common Core ELA and Math, and made good progress on Science with the grade level NGSS binders.

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

The staff is making good progress building mastery of the new CCSS. Principal made good use of the "wisdom in the room" by asking various master teachers to share their knowledge with certificated and classified staff.

Perhaps further exploration of this goal and action is needed. It is recommended that the staff continue to build comfort with providing weekly science lessons based on NGSS, and consider whether the ELA curriculum is providing adequate access to the grade level standards in Social Studies. How often are Science and Social Studies lessons given per day/week? Do all teachers feel they have the support they need to teach Science and Social Studies? Should we consider adoption of Science or Social Studies curriculum?



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budget and estimated actual expenditures.

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: 2018-19

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

### Goal 3

Goal #3: Teachers will have high quality, instructional materials aligned to the new CA State Standards in Language Arts, Math, and Science (as they become available) 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

Actual

**Metric/Indicator**

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

**18-19**

By May 2019, teachers will report a full implementation of Common Core ELA, and Math textbooks and pilot of Science textbooks.

**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

- By May 2019, we accomplished full implementation of Common Core ELA, and Math textbooks TK-5th.
- Because textbooks tied to the new NGSS are not yet available, TK-5th grade teachers used staff development time to develop Science binders based on the NGSS and began to implement those units in 2018-19.
- New Social Studies materials have not been purchased. However, the K-5th grade adopted updated Open Court curriculum for ELA, and it has some cross-curricular options to Social Studies lessons.

### 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
3.1 Research available programs. Purchase and implement an adequate supply of high quality, standards- aligned instructional materials including EL materials.	3.1 Researched available programs. Purchased and implemented an adequate supply of high quality, standards- aligned instructional materials for ELA and Math, including EL materials.	03-0000-0-1110-1000-4110-000 &103-0000 4000-4999: Books And Supplies LCFF \$22,740	03-0000-0-1110-1000-4110-000 &103-0000 4000-4999: Books And Supplies LCFF \$57,523

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Ongoing professional development and coaching supports teaching staff to implement effective integrated, relevant, tech-rich curriculum.	3.2 Professional development and coaching provided for certificated and classified teaching staff to implement effective integrated, relevant, tech-rich curriculum.	Included in 2.1 5000-5999: Services And Other Operating Expenditures Federal Funds \$0	Included in 2.1 5000-5999: Services And Other Operating Expenditures Federal Funds \$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.

We have been successful in adopting ELA and Math materials, tied to CCSS, with technology resources and support for EL students. We have developed grade level Science binders tied to NGSS, while we wait for better options from the publishers.

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

Teachers are effectively instructing in ELA and Math using the CCSS aligned materials. Teachers began using the new NGSS binders and Mystery Science to address science standards.

It is recommended that all staff members continue to build comfort with providing weekly science lessons based on NGSS. Consider whether the ELA curriculum is providing adequate access to the grade level standards in Social Studies. How often are Science and Social Studies lessons given per day/week? Do all teachers feel they have the resources they need to teach Science and Social Studies? Should we still consider adoption of Science or Social Studies curriculum as it becomes available?

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material increase in expenditures due to additional Board approved textbook purchases.

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

No changes needed.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 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:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**  
CAASPP scores

**18-19**

In 2019, there will be a 2% increase in students who meet or exceed standards over 2018 on State assessments

**Baseline**

See above 2016 results

Actual

- The District appears successful in many areas. Blue-colored pie charts make up the majority of rubrics on the Dashboard.
- The Elementary Principal worked with the TK-2nd grade teaching staff to develop a system to assess grade level proficiency among primary students, who are outside the CAASPP testing range.

This is baseline data, collected for the first time in 2017-18.

The complete TK-2 data collected is attached below. Highlights reveal the following:

90% Of all TK students Exceeded or Met Standards in ELA

86% Of all TK students Exceeded or Met Standards in Math

78% Of all K students Exceeded or Met Standards in ELA

81% Of all K students Exceeded or Met Standards in Math

92% Of all Gravenstein Enrich! 1st gr students Exceeded or Met Standards in ELA

## Expected

## Actual

97% Of all Gravenstein Enrich! 1st gr students Exceeded or Met Standards in Math

59% Of all Gravenstein First 1st gr students Exceeded or Met Standards in ELA

76% Of all Gravenstein First 1st gr students Exceeded or Met Standards in Math

68% Of all 2nd gr students Exceeded or Met Standards in ELA

86% Of all 2nd gr students Exceeded or Met Standards in Math

In 2018, GUSD students scored the 2nd highest ELA and Math scores in Sonoma County!

- Highlights from 2018 CAASPP data include:

78% Of all 3-5th gr students Exceeded or Met Standards in ELA

70% Of all 3-5th gr students Exceeded or Met Standards in Math

Students improved in ELA over the previous year and held consistent in Math over the previous year.

Students in the SED and EL subgroups have shown impressive growth over the last year, in both ELA and Math.

Students with Disabilities (SWD) is the only subgroup that is not progressing. Students in that subgroup are performing below standard. This is an area for focus going forward.

Students with Disabilities (SWD) is the only subgroup that is not progressing. Students in that subgroup are performing below standard. This is an area for focus going forward to replace the " 2% increase metric"

The new metric would be to ensure all sub groups are performing at standard. We need the SWD subgroup to begin closing a large achievement gap.

The baseline for 2018-19 is SWD performing:

34.8 points below standard in ELA

Expected

Actual

38.8 points below standard in Math  
  
NEW METRIC:  
  
Seek to increase SWD subgroup by minimum of 10 points per year until gap closed.

### 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
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 and services per IEPs, 504s	03- & 6500-0-xxxx-xxxx-xxxx-103-0000 & 03- 6500- 0- 5001-3140- 5830- 103- NURS 2000-2999: Classified Personnel Salaries Special Education \$85,935	03- & 6500-0-xxxx-xxxx-xxxx-103-0000 & 03- 6500- 0- 5001-3140- 5830- 103- NURS 2000-2999: Classified Personnel Salaries Special Education \$117,047

#### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 A Special Education Teacher and Credentialed teacher for Title 1 students support non-proficient (Title 1) students for each grade level TK-8. This supports struggling readers in a pull out to offer pre/re- teaching, Intervention program and other assistance.	4.2 A full time Special Education Teacher and Credentialed teacher was assigned to the Learning Lab to support non-proficient (Title 1) students for each grade level TK-8. This supports struggling readers in a pull out program to offer pre/re-teaching, intervention program and other assistance.	03- 3010- 0- 1110- 1000-1110&3**1- 103- 0000 1000-1999: Certificated Personnel Salaries Title I \$28,226	03- 3010- 0- 1110- 1000-1110&3**1- 103- 0000 1000-1999: Certificated Personnel Salaries Title I \$27,550

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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!) were used to provide targeted remediation for students performing below grade level standards in ELA & Math.	<p>03- 0000- 0- 1110- 1000- 4310- 103- 0000 4000-4999: Books And Supplies LCFF \$ 8,768</p> <p>03- 1100- 0- 1110- 1000- 5819- 103- 0000 5800: Professional/Consulting Services And Operating Expenditures LCFF \$ 2,994</p>	<p>03- 0000- 0- 1110- 1000- 4310- 103- 0000 4000-4999: Books And Supplies LCFF \$9,865</p> <p>03- 1100- 0- 1110- 1000- 5819- 103- 0000 5800: Professional/Consulting Services And Operating Expenditures LCFF \$2,994</p>

### Analysis

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

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

All the planned actions and services meant to support struggling students were carried out.  
4.2 An SST/IEP process was used to determine individual student need and assign support.

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

The strategies were successful in the following ways:

- All students improved by 5% in ELA and improved 2% in Math over 2017.
- Students in the Socio-economically disadvantaged (SED) and English Learner( EL) subgroups have shown impressive growth over the last year, in both ELA and Math.

The strategies were not effective in supporting Students with Disabilities (SWD) reach proficiency. The SWD subgroup has a significant achievement gap to improve.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material difference between budget and expenditures do to Board approved additional FTE and retroactive salary increases.



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.

Going forward, we want to adapt the metric from measuring success by "2% increase" because it does not address the complexity of subgroups and achievement gaps.

The subgroup that is not meeting standard is Students with Disability (SWD). Administration needs to analyze factors contributing to low SWD performance. Review resources and curriculum; time in vs out of general education setting; and set goals with the Special Education and General Education teaching staff to shrink this achievement gap.

The new metric would be to ensure all sub groups are performing at standard. So we need the SWD subgroup to begin closing a large achievement gap.

The baseline for 2018-19 is SWD performing:

34.8 points below standard in ELA

38.8 points below standard in Math

Seek to increase SWD subgroup by minimum of 10 points per year until gap closed.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 5

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

State and/or Local Priorities addressed by this goal:

State 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.

### 18-19

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

### Baseline

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

The Hillcrest EL students are performing at low levels and have "maintained" their performance levels.

Actual

English Learners made excellent academic progress in the last year. The 2018 CA Dashboard shows that EL students at Gravenstein increased in ELA and Math over last year, The Gravenstein Elementary EL subgroup scored 23 points above standard in ELA and Math in 2018.

## 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 and in the general education classroom.	Included above in 1.7 &1.9 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0	Included above in 1.7 &1.9 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$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 monitored for progress to ensure school success	5.3 Monitor Support: Students are tested annually, and who have achieved English fluency continued to be monitored for progress 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.

All strategies were implemented as planned.

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

The strategies proved to be successful, as our EL students continue to perform at a high level, demonstrate annual increases in both ELA and Math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budget and estimated actual expenditures.

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 recommended.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 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

### 18-19

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

- The District appears successful in many areas. Blue-colored pie charts make up the majority of rubrics on the Dashboard.
- The Elementary Principal worked with the TK-2nd grade teaching staff to develop a system to assess grade level proficiency among primary students, who are outside the CAASPP testing range.

This is baseline data, collected for the first time in 2017-18.

The complete TK-2 data collected is attached below. Highlights reveal the following:

90% Of all TK students Exceeded or Met Standards in ELA

86% Of all TK students Exceeded or Met Standards in Math

78% Of all K students Exceeded or Met Standards in ELA

81% Of all K students Exceeded or Met Standards in Math

## Expected

## Actual

92% Of all Gravenstein Enrich! 1st gr students Exceeded or Met Standards in ELA

97% Of all Gravenstein Enrich! 1st gr students Exceeded or Met Standards in Math

59% Of all Gravenstein First 1st gr students Exceeded or Met Standards in ELA

76% Of all Gravenstein First 1st gr students Exceeded or Met Standards in Math

68% Of all 2nd gr students Exceeded or Met Standards in ELA

86% Of all 2nd gr students Exceeded or Met Standards in Math

In 2018, GUSD students scored the 2nd highest ELA and Math scores in Sonoma County!

- Highlights from 2018 CAASPP data include:

78% Of all 3-5th gr students Exceeded or Met Standards in ELA

70% Of all 3-5th gr students Exceeded or Met Standards in Math

Students improved in ELA over the previous year and held consistent in Math over the previous year.

Students in the SED and EL subgroups have shown impressive growth over the last year, in both ELA and Math.

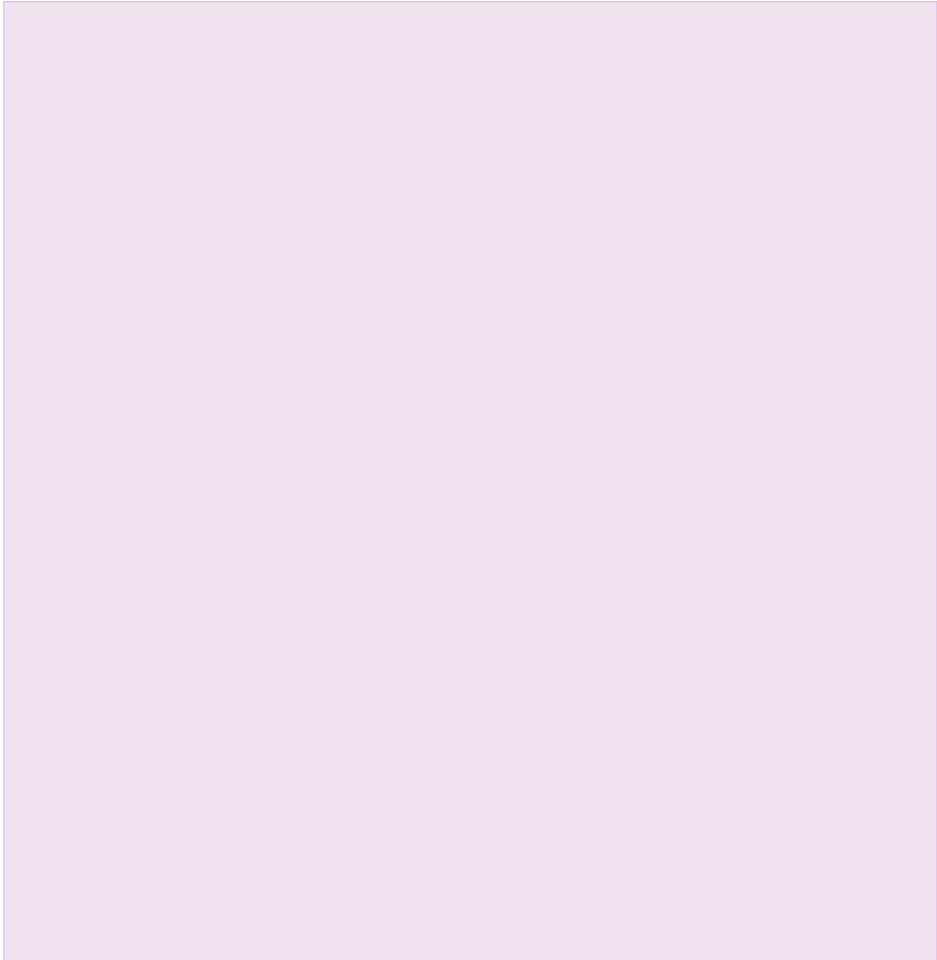
Students with Disabilities (SWD) is the only subgroup that is not progressing. Students in that subgroup are performing below standard. This is an area for focus going forward.

The "all student" group, as well as the EL and SED subgroups made good growth over the last year.

Highlights from 2018 CAASPP data include:

78% Of all 3-5th gr students Exceeded or Met Standards in ELA (Up 5% from 2017's 73% proficient)

Expected



Actual

70% Of all 3-5th gr students Exceeded or Met Standards in Math (Up 2% from 2017's 68% proficient)

Students not meeting standards were reduced 1-3% in 2018, over previous year's results.

In 2017:

11% of students did not meet standard in ELA

12% of students did not meet standard in Math

In 2018 the percentage of students that did not meet standard was reduced:

8% of students did not meet standard in ELA

11% of students did not meet standard in Math

All students improved in ELA over the previous year and held consistent in Math over the previous year.

Students in the Socio-economically disadvantaged (SED) and English Learner( EL) subgroups have shown impressive growth over the last year, in both ELA and Math.

Students with Disabilities (SWD) is the only subgroup that is not progressing. Students in that subgroup are performing below standard. This is an area for focus going forward.

Suspensions were reduced and expulsions remained 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 Teachers continued to use Second Step lessons (SEL program) and the new School Counselor also provided some Second Step training and lessons.

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

6.2 Contract with a Behaviorist, or School Psychologist, when needed

### Actual Actions/Services

6.2 We contract with a School Psychologist, who provided behaviorist services such as behavior support plans, when needed.

### Budgeted Expenditures

03- 3310- 0- 5001- 3120- 5830- 103- 0000 5800: Professional/Consulting Services And Operating Expenditures Federal Funds \$12,555

### Estimated Actual Expenditures

03- 3310- 0- 5001- 3120- 5830- 103- 0000 5800: Professional/Consulting Services And Operating Expenditures Federal Funds \$12,555

## Action 3

### Planned Actions/Services

6.3 Add 1.0FTE School Counselor to share among District schools

### Actual Actions/Services

6.3 We added a 1.0FTE School Counselor to share among District schools.

### Budgeted Expenditures

03- 0000- 0- 0000- 3110- 1200&3\*\*1- 103- 0000 1000- 1999: Certificated Personnel Salaries LCFF \$33,577

### Estimated Actual Expenditures

03- 0000- 0- 0000- 3110- 1200&3\*\*1- 103- 0000 1000- 1999: Certificated Personnel Salaries LCFF \$18,246

## 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 strategies were implemented as planned.

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

The strategies were effective in providing additional social emotional support for students. Gravenstein took a big step forward in providing for students' social and emotional wellbeing with the addition of a School Counselor in 2018-19.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material decrease is due to employee resignation. A part time replacement could not be found until the very end of the year.

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

No changes expected.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 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

### Metric/Indicator

The annual results from the Facility Inspection Tool

### 18-19

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"

Actual

The 2018-19 FIT survey once again indicated that all school facilities are clean and well maintained. All areas were rated as "good."

The Multipurpose Room, kitchen, and RSP classroom underwent significant remodeling in 2018-19.

RESIG conducted annual safety inspection, and facility was in compliance with their requirements.

Air quality in classrooms was monitored during wildfires, and MERV 11-13 filters were installed, resulting in safe air space for students and staff.

Solar installation planned for summer 2019.

## 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 remain clean and in good working order	7.1 Facilities remained clean and in good working order	03-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx 2000-2999: Classified Personnel Salaries LCFF \$229,026	03-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx 2000-2999: Classified Personnel Salaries LCFF \$233,819

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.2 Add blinds to Gravenstein classrooms	7.2 Sample blinds were added to Gravenstein classrooms to determine the best model for our needs. Curtains were also added to the newly remodeled multi-purpose room.	03- 0000- 0- 0000- 7200- 4400- 103- 0000 4000-4999: Books And Supplies LCFF \$ 8,774	03- 0000- 0- 0000- 7200- 4400- 103- 0000 4000-4999: Books And Supplies LCFF \$71,106

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.3 The Gravenstein Modernization Phase III begins June 2018	7.3 The Gravenstein Modernization Phase III began June 2018, including remodel of MPR, kitchen, and RSP classroom.	40- 0000- 0- 0000- 8XXX- 6XXX- 103- 0000 6000-6999: Capital Outlay Other \$125,760	40- 0000- 0- 0000- 8XXX- 6XXX- 103- 0000 6000-6999: Capital Outlay Other \$2,100,076

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.4 Install solar energy system beginning, 2018-19 school year.	7.4 Preparation for installation of solar energy panels began in the 2018-19 school year, but the actual panels will go up the summer of 2019.	03- 6230- 0- 0000- 8500- 5899- 103- 0000 5000-5999: Services And Other Operating Expenditures Other \$ 241,002	03- 6230- 0- 0000- 8500- 5830&6200- 103- 0000 5000- 5999: Services And Other Operating Expenditures Other \$ 241,003

# Analysis

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

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

All the strategies were implemented as planned.

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

The effect of the strategies was continued good condition of the Gravenstein Elementary facilities as indicated on the 2018-19 FIT.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were several differences between budget and estimated actuals due to Board approved contracts for facility modernization, energy efficiency and window coverings on the Gravenstein campus.

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 change expected.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 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

### 18-19

- 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 continued to increase computer skills according to the technology plan.
- Teachers reported the wireless system was reliable 100% of the time. The addition of the Meraki system (and Dark Fiber) really built up the technology infrastructure to manage continued growth for next 5-10 years.
- The student to computer ratio was 2:1 district wide for TK-1st grade and 1:1 2nd-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 Wireless Capability was updated and we provided weekly IT support.	03-0000-0-0000-2420-5840-103-xxxx 5800: Professional/Consulting Services And Operating Expenditures LCFF \$18,520	03-0000-0-0000-2420-5840-103-xxxx 5800: Professional/Consulting Services And Operating Expenditures LCFF \$19,080

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.2 IT network and equipment will be maintained at industry best practices.	8.2 IT network and equipment was maintained at industry best practices.	Included in 8.2 5800: Professional/Consulting Services And Operating Expenditures LCFF \$ 0	Included in 8.1 5800: Professional/Consulting Services And Operating Expenditures LCFF \$0

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.3 Dark fiber to be installed July 2018	8.3 Dark fiber was installed.	03- 0000- 0- 0000- 7700- 5817- 103- 0000 5800: Professional/Consulting Services And Operating Expenditures LCFF \$ 1,928	03- 0000- 0- 0000- 7700- 5817- 103- 0000 5800: Professional/Consulting Services And Operating Expenditures LCFF \$ 1,928

## 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 strategies were implemented as planned.

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

The strategies had the desired effect to ensure reliable IT services on campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budget and estimated actual expenditures.

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: 2018-19

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

## Goal 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

### 18-19

- 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

### Baseline

See data above

Actual

- Chronic absenteeism decreased in all student groups at Gravenstein Elementary in 2018-19. Exceptional decrease was made in chronic absenteeism among the following subgroups: SED (-10 points) and SWD (-18 points).
- We did not reach the overall goal of 97.5 % to 98.5%

2018 Attendance rate:

At Gravenstein Elementary was 95%

At Gravenstein District 97%

At Hillcrest 93%



Expected

Actual

- 95% of all parents of unduplicated students and parents of students with exceptional needs attended the IEP, 504, and SST meetings planned for their students, demonstrating high level of engagement.

Increasing attendance rates to the goal of 97.5-98.5% needs to continue to be an area of focus.

**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, and made efforts to increase participation.	01-0000-0-0000-9300-7616-000-CAFÉ 7000-7439: Other Outgo LCFF \$11,860	03-0000-0-0000-9300-7616-000-CAFÉ 7000-7439: Other Outgo LCFF \$11,860

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.2 Provide home to school transportation	9.2 Provided home to school transportation and added inter-campus shuttle for family convenience.	03-0000-0-0000-3600-5804-103-LCAP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,100	03-0000-0-0000-3600-5804-103-LCAP 5000-5999: Services And Other Operating Expenditures LCFF 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	9.3 Superintendent communication (which includes information on attendance and LCAP) sent to all families weekly. The percentage of	03-0000-0-0000-7200-5800-103-0000 (Constant Contact Program 5000-5999: Services And Other	03-0000-0-0000-7200-5800-103-0000 (Constant Contact Program 5000-5999: Services And Other

be tracked and phone calls made to families who are not engaged.

“open” rates was tracked, and averaged 65% open rate.

Operating Expenditures LCFF \$804

Operating Expenditures LCFF \$804

### Action 4

#### Planned Actions/Services

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

#### Actual Actions/Services

9.4 We ended up contracting with Schoolwise for for improved parent communication, especially daily attendance calls

#### Budgeted Expenditures

01- 0000- 0- 0000- 2700- 5830- 105- 0000 5000-5999: Services And Other Operating Expenditures LCFF \$1,842

#### Estimated Actual Expenditures

03-1100-0-1110-1000-5840-103- 0000 5800: Professional/Consulting Services And Operating Expenditures LCFF \$4,033

### Action 5

#### Planned Actions/Services

9.5 School secretary contacts guardians of absent students daily.

#### Actual Actions/Services

9.5 School secretary contacted guardians of absent students daily.

#### Budgeted Expenditures

03-0000-0-0000-2700- 2400&3\*\*2-103-XXXX 2000- 2999: Classified Personnel Salaries LCFF \$77,546

#### Estimated Actual Expenditures

03-0000-0-0000-2700- 2400&3\*\*2-103-XXXX 1000- 1999: Certificated Personnel Salaries LCFF \$103,683

### Action 6

#### Planned Actions/Services

9.6 SARB process employed for students with chronic absenteeism

#### Actual Actions/Services

9.6 SARB process was employed by the Principal and Secretary for students with chronic absenteeism

#### Budgeted Expenditures

Included in 9.5 2000-2999: Classified Personnel Salaries LCFF \$ 0

#### Estimated Actual Expenditures

Included in 9.5 2000-2999: Classified 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 strategies were implemented as planned.

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

The strategies were not effective in reaching the overall goal. Though, it was gratifying to see the decrease in chronic absenteeism, especially among the SED and SWD subgroups.

The strategies are good, but perhaps the SARB process could be applied with more diligence beginning in September, with monthly truancy reports, truancy letters and SARB meetings.

Increasing attendance rates to the goal of 97.5-98.5% needs to continue to be an area of focus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were material differences between budget and estimated actuals due to the expense of substitutes during staff development, retroactive Board approved salary increases and added FTE.

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: **2018-19**

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

## Goal 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

### 18-19

- 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

18-19

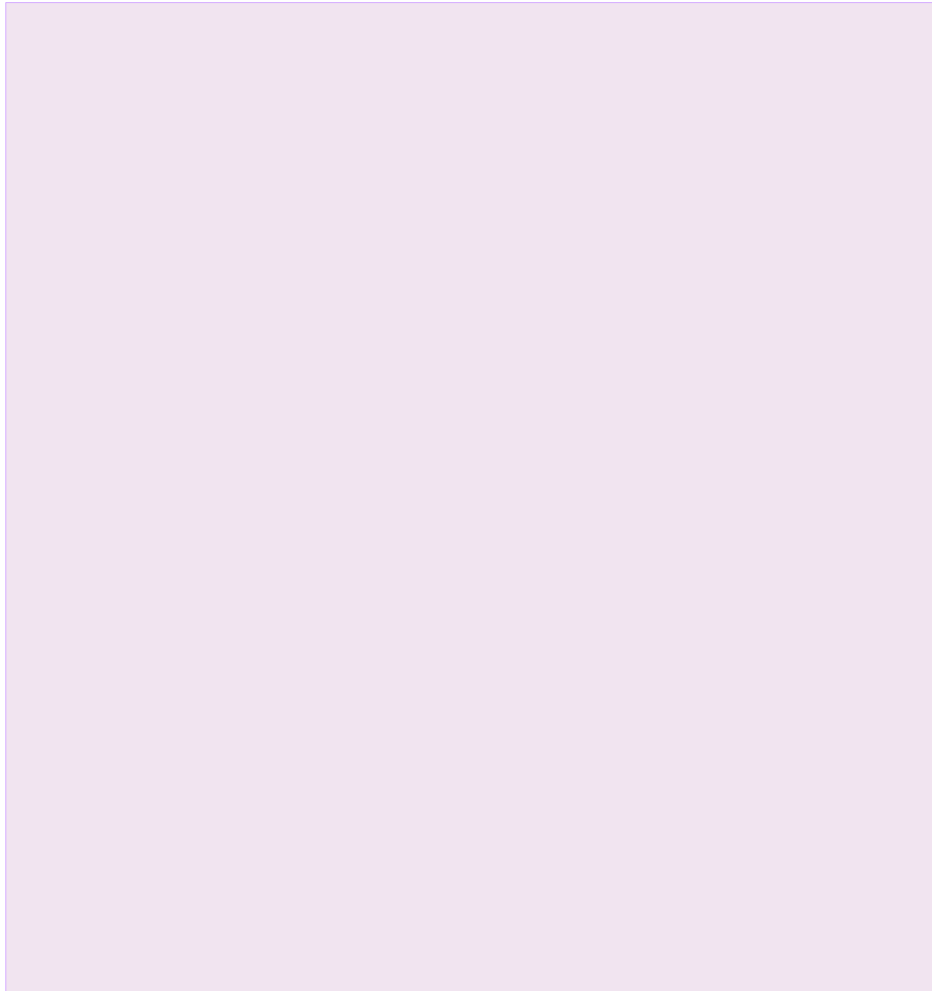
- In 2017-18, suspension rates were low in all areas, except in the area of students with disabilities. In 2018-19 the suspension rate overall remained low, and was reduced dramatically in the area of SWD to 0%.
- Maintained (0) Expulsions at the Elementary School in 2018-19.
- Addressed concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school.
- Gravenstein Elementary conducted a 2019 spring student health and safety survey and parent climate survey to track perceptions of safety and connectedness.
- Students report safety and school connectedness very high.

Some highlights from the student survey include:

95% of students grades 3-5 have NOT tried alcohol

100% of students grades 3-5 have NOT tried tobacco or e-cigarettes

## Expected



## Actual

99% of students grades 3-5 have NOT tried marijuana

92% of students feel connected to the school

Some highlights from the parent LCAP survey include:

- Parents report high levels of satisfaction with the academic programming.

There is one disconnect between parent and student response to perceptions of safety:

- Parents report that their children think that bullying is a bigger problem than the students do.

For example,

93% of students report that they feel safe on the playground

97% of students report that they feel safe in the classroom

And yet, 18% of students report that they have been afraid of being beat up at school in the last 12 months.

But only 64% of parents report that their child thinks bullying is NOT a problem at school

18% of parents report that their child thinks bullying IS a problem at school

Another 18% of parents don't know

### 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 TK-5 Implementation of Second Step in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms.

10.1 TK-5 Implementation of Second Step occurred in all classrooms and, additionally, Too Good for Drugs in the 5th grade classrooms, with mixed fidelity. Overall, staff feel the resources work, but maybe the Elementary campus needs the updated version of Second Step.

03-0000-0-1110-1000-4310-103-0000 4000-4999: Books And Supplies LCFF \$2,000

03-0000-0-1110-1000-4310-103-0000 4000-4999: Books And Supplies LCFF \$2,997

**Action 2**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

10.2 Utilization of the teachers, principal, psychologist, speech therapist, counselor, and contracted behaviorist when needed to assist staff and students when students are having difficulties with social/emotional issues.

10.2 Teachers, principal, psychologist, speech therapist, counselor, and contracted behaviorist were successfully utilized when needed to assist staff and students when students are having difficulties with social/emotional issues.

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. END ACTION, N/A HERE

ACTION ENDED

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

10.3 Address concerns from local climate survey tool

10.3 More surveys were given to students and parents in 18-19, including 5th grade CA healthy kids survey; and LCAP survey for students; and LCAP survey for parents.

0

03-0000-0-0000-2700-5830-103-0000 5800: Professional/Consulting Services And Operating Expenditures LCFF \$59

## 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	10.4 1.0FTE School Counselor was added 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

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.6 Continue annual theme (e.g. “choose kindness”) and monthly pro-social character trait activities.	10.5 Continued annual theme (e.g. “be courageous” in 2018-19) and monthly pro-social character trait activities, and students encouraged to wear school spirit wear.	Included in 1.1 & 1.2 1000-1999: Certificated Personnel Salaries LCFF \$0	Included in 1.1 & 1.2 1000-1999: Certificated Personnel Salaries LCFF \$0

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
10.7 Students participate in grade level field trips to provide opportunities for building social skills & relationships.	10.6 Students participated in grade level field trips to provide opportunities for building social skills & relationships. The school continued efforts to expand field trip offering to all students.	03- 0000- 0- 1110- 1000- 5826- 103- 0000 5000-5999: Services And Other Operating Expenditures LCFF \$17,440	03- 0000- 0- 1110- 1000- 5826- 103- 0000 5800: Professional/Consulting Services And Operating Expenditures LCFF \$29,795

## 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 services were implemented as planned. Perhaps the resources were implemented with more fidelity in some classrooms than others.

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

The principal and teachers could communicate about how to increase use of Second Step in all classes. Site Council determined that the Elementary school could benefit from the newer version of Second Step, which was purchased for the middle school this year.

The staff needs to investigate the discrepancy between the students' report of feeling safe in classrooms and on the playground, and then apparently some students may be communicating to their parents that they are worried about safety in greater numbers. Why did 18% of students fear being beat up at school? Yet over 95% say they feel safe?

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material difference between budget and estimated actuals due to increased participation in field trips at all grade levels and for students in both programs.

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 previous 10.3 action was in the wrong place and so was ended. Therefore, the subsequent actions were re-numbered. In 2019-20, the Enrich! program is expected to be available to all students -- including all field trips (10.7). This should boost sense of belonging for all students and teachers.  
No changes to goals anticipated for 2019-20.



# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

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. Students also brought requests and concerns to the Superintendent either individually, in small groups, or in writing.

On Jan 23, 2019, February 20, 2019, March 27, 2019, and April 17, 2019:

School Site Council & LCAP Advisory Committee reviewed the LCAP for 2019/20.

The administrators 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.

Spring 2019:

Stakeholder surveys were provided to all district parents to gain feedback on the LCAP, programs, as well as perceptions of belonging and student safety.

Differentiated health and safety surveys were provided to all 3-5th and 6-8th grade students.

Surveys were designed to gather LCAP feedback from parents and another survey for student feedback.

Survey results were reviewed by Site Council/LCAP Committee.

On April 18, 2019 Principal Pugno held an open stakeholders meeting to encourage students, staff, parents, Trustees, and community members to give input on the District's LCAPs.

- One parent participated and gave the feedback that she like the addition of the LCAP surveys.

Final review of 2019-20 LCAPs. Recommendation of three LCAPs for 2019-20 to the Board for approval.

Date of public hearing for LCAP and Budget : June 11, 2019

Date of approval for LCAP and Budget: June 28, 2019

Superintendent Schwinn met with Student Council representatives on May 18, 2017 to review the 2017-20 goals and consider actions to explain the LCAP goals and to receive input from the student body for the LCAP. The students gave the following feedback on each of the LCAP goals and associated actions/services. This student feedback is preserved as a guide. We are still fulfilling our promises to them.

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.

## 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

#### Results from Student Input:

- Continue a full-time School Counselor to serve students at all District schools.
- Friendship bench suggested as School Site Council community goal, and pursued with our Facility Manager.
- TK-1st received 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!"
- Expanded the bandwidth to support more students online at once.
- ELD services continued.
- EL addressed when adopting new ELA program.
- Additions recommended and implemented at the Gravenstein Campus to the program:
- Continue with the added full time teaching position to the Learning Lab at Gravenstein replacing teaching assistants.
- Continue added Teaching Assistant positions to support students in the classroom with Multi Tier Systems of Support.
  
- 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)

Unchanged 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 :     Grade level proficiency – Student Performance

- The District appears successful in many areas. Blue-colored pie charts make up the majority of rubrics on the Dashboard.
- The Elementary Principal worked with the TK-2nd grade teaching staff to develop a system to assess grade level proficiency among primary students, who are outside the CAASPP testing range.

This is baseline data, collected for the first time in 2017-18.

The complete TK-2 data collected is attached below. Highlights reveal the following:

90% Of all TK students Exceeded or Met Standards in ELA

86% Of all TK students Exceeded or Met Standards in Math

78% Of all K students Exceeded or Met Standards in ELA

81% Of all K students Exceeded or Met Standards in Math

92% Of all Gravenstein Enrich! 1st gr students Exceeded or Met Standards in ELA

97% Of all Gravenstein Enrich! 1st gr students Exceeded or Met Standards in Math

59% Of all Gravenstein First 1st gr students Exceeded or Met Standards in ELA

76% Of all Gravenstein First 1st gr students Exceeded or Met Standards in Math

68% Of all 2nd gr students Exceeded or Met Standards in ELA

86% Of all 2nd gr students Exceeded or Met Standards in Math

In 2018, GUSD students scored the 2nd highest ELA and Math scores in Sonoma County!

- Highlights from 2018 CAASPP data include:

78% Of all 3-5th gr students Exceeded or Met Standards in ELA

70% Of all 3-5th gr students Exceeded or Met Standards in Math

Students improved in ELA over the previous year and held consistent in Math over the previous year.

Students in the SED and EL subgroups have shown impressive growth over the last year, in both ELA and Math.

Students with Disabilities (SWD) is the only subgroup that is not progressing. Students in that subgroup are performing below standard. This is an area for focus going forward.

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%.

The analysis of 2018 CAASPP data reveals that students in all sub groups are performing at proficiency, with the exception of students with disabilities (SWD).

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 in PE classes.

Fitness Metrics 2016:

Grade 5 Grade 7

Physical Fitness Task Total Tested % in HFZ % not in HFZ Total Tested % in HFZ % not in HFZ

Aerobic Capacity	73	71.2%	28.8%	84	70.2%	29.8%
Body Composition	73	71.2%	28.8%	84	76.2%	23.8%
Abdominal Strength	73	79.5%	20.5%	84	88.1%	11.9%
Trunk Extension	73	87.7%	12.3%	84	90.5%	9.5%
Upper Body Strength	73	83.6%	16.4%	84	76.2%	23.8%
Flexibility	73	69.9%	30.1%	84	92.9%	7.1%

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>Student performance on:</p> <ul style="list-style-type: none"> <li>• State tests will demonstrate an increase over the previous year, in the percentage of students at or above standard.</li> <li>• Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year</li> <li>• Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year.</li> </ul> <p>Middle school dropout rate is zero.</p> <p>100% student access to classes with appropriately credentialed teachers will be maintained.</p>	<p>Student performance on:</p> <ul style="list-style-type: none"> <li>• State tests will demonstrate an increase over the previous year, in the percentage of students at or above standard.</li> <li>• Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year</li> <li>• Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year.</li> </ul> <p>Middle school dropout rate is zero.</p> <p>100% student access to classes with appropriately credentialed teachers will be maintained.</p>	<p>Student performance on:</p> <ul style="list-style-type: none"> <li>• State tests will demonstrate an increase over the previous year, in the percentage of students at or above standard.</li> <li>• Local Assessments/ Benchmarks: Students at benchmark will increase by 2 percentage points per year</li> <li>• Fitness: Number of students in the healthy fitness zone on all 6 measures will increase by 2 points per year.</li> </ul> <p>Middle school dropout rate is zero.</p> <p>100% student access to classes with appropriately credentialed teachers will be maintained.</p>

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

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

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

1.1 180 student day school year will continue

2018-19 Actions/Services

1.1 180 student day school year will continue

2019-20 Actions/Services

1.1 180 student day school year will continue

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,619,640	\$2,387,104	\$2,670,649
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 03-0000-0-1110-1000-xxxx-103-xxxx and 03-1400-0-1110-1000-xxxx-103-xxxx	1000-1999: Certificated Personnel Salaries 03-0000-0-1110-1000-xxxx-103-xxxx and 03-1400-0-1110-1000-xxxx-103-xxxx MGMT codes:0000, XTRA, SUBS	1000-1999: Certificated Personnel Salaries 03-0000-0-1110-1000-xxxx-103-xxxx and 03-1400-0-1110-1000-xxxx-103-xxxx MGMT codes:0000, XTRA, SUBS

**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	\$88,560	\$74,472	\$137,247
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers & assts included above 03-0000-0-0000-2700-1xxx&3xxx-103-0000	1000-1999: Certificated Personnel Salaries Included above 03-0000-0-0000-2700-1xxx&3xxx-103-0000	1000-1999: Certificated Personnel Salaries Included above 03-0000-0-0000-2700-1xxx&3xxx-103-0000

**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)

**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**

1.3 Maintain K-3 Class Size Reduction to an average of 21 students per class, or a maximum of 24 per classroom.

**2018-19 Actions/Services**

1.3 Maintain TK-3 Class Size Reduction to an average of 21 students per class, or a maximum of 24 per classroom.

**2019-20 Actions/Services**

1.3 Maintain TK-3 Class Size Reduction to an average of 21 students per class, or a maximum of 24 per classroom.

**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

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

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

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

2018-19 Actions/Services

1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-5).

PE Teacher will continue

2019-20 Actions/Services

1.4 PE will continue to be taught 200 minutes every 10 school days (gr. 1-5).

PE Teacher will continue

**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	1000-1999: Certificated Personnel Salaries Included above	1000-1999: Certificated Personnel Salaries Included above

**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)

**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**

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, grades 2-5, and 2:1 ratio TK-1st grade.

**2019-20 Actions/Services**

1.5 Classrooms have new or relatively new computers. School will maintain a 1:1 Chromebook-student ratio, grades 2-5, and 2:1 ratio TK-1st grade.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$16,904	\$18,520	\$23,474
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 03-xxxx-0-xxxx-1000&2420-5840-103-xxxx	5800: Professional/Consulting Services And Operating Expenditures 03-xxxx-0-xxxx-1000&2420-5840-103-xxxx	5800: Professional/Consulting Services And Operating Expenditures 03-xxxx-0-xxxx-1000&2420-5840-103-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)

**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

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	\$42,498	\$54,865	\$50,411
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 03-xxxx-0-1510-1000-1110-103-xxxx	1000-1999: Certificated Personnel Salaries 03-0000-0-1510-1000-1110-103-xxxx & 03- 0000- 0- 1110- 1000-5830- 103- ARTS	1000-1999: Certificated Personnel Salaries 03-0000-0-1510-1000-1110-103-xxxx

**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)

**Location(s):**

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

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

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  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
 LEA-wide  
 [Add Scope of Services selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools  
 [Add Location(s) selection here]

**Actions/Services**

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

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

Select from New, Modified, or Unchanged for 2019-20  
 Unchanged 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/Services  
 1.7 A second credentialed teacher assigned to the Learning Lab for Title 1 services to assist non-proficient students

2019-20 Actions/Services  
 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	\$163,949	\$121,603	\$136,193
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 03-0000-0-1110-1000-xxxx-103-LCAP	1000-1999: Certificated Personnel Salaries 03-0000-0-1110-1000-xxxx-103-LCAP	1000-1999: Certificated Personnel Salaries 03-0000-0-1110-1000-xxxx-103-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)

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)

[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

1.8 We maintain a full day GATE program and a pull-out GATE program.

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

Modified Action

2018-19 Actions/Services

1.8 We maintain a full day academically accelerated program and a pull-out GATE program.

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

Unchanged Action

2019-20 Actions/Services

1.8 We maintain a full day academically accelerated program and a pull-out GATE program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$31,6112	\$40,695	\$10,726
Source	LCFF	Other	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 03-0000-0-1110-1000-(1000-3xx1)-103-GATE and 03-9250-0-1110-1000-XXXX-103-xxxx Miscellaneous Mgmt codes	1000-1999: Certificated Personnel Salaries 03-0000-0-1110-1000-(1000-3xx1)-103-GATE and 03-9250-0-1110-1000-XXXX-103-xxxx Miscellaneous Mgmt codes	1000-1999: Certificated Personnel Salaries 03-0000-0-1110-1000-(1000-3xx1)-103-GATE

### Action 9

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

**Students to be Served:**

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

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

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

2018-19 Actions/Services

1.9 Maintain extra TA position to the District to support more students in reaching proficiency.

2019-20 Actions/Services

1.9 Maintain extra TA position to the District to support more students in reaching proficiency.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,729.16	\$152,395	\$277,252
Source	LCFF	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 03-0000-0-1110-1000-2100-103-0000	2000-2999: Classified Personnel Salaries 03-0000-0-1110-1000-2100&3**2-103-LCAP	2000-2999: Classified Personnel Salaries 03-0000-0-1110-1000-2100&3**2-103-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)

Unchanged 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%
2018-19	100%	100%	90%

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   2018/19

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 above data	By May 2018, teachers will report a full implementation of the new common-core aligned select ELA instructional materials including EL materials.	By May 2019, teachers will report full implementation of Common Core ELA, Math, and Science and will be piloting Social Studies materials.	By May 2019, teachers will 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	Modified Action	Unchanged Action
------------------	-----------------	------------------

2017-18 Actions/Services

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

2018-19 Actions/Services

2.1 Ensure professional development is high quality and assists teachers in full implementation of the new CA State Standards and ELD State Standards.

2019-20 Actions/Services

2.1 Ensure professional development is high quality and assists teachers in full implementation of the new CA State Standards and ELD State Standards.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$831	\$5,125	\$4,543
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-4035-0-1110-1000-5200-103-0000	5000-5999: Services And Other Operating Expenditures 03-4035-0-1110-1000-5200-103-0000	5000-5999: Services And Other Operating Expenditures 03-4035-0-1110-1000-5200-103-0000

# 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 3

Goal #3: Teachers will have high quality, instructional materials aligned to the new CA State Standards in Language Arts, Math, and Science (as they become available) 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 2018/19

Science           2017/18 & 2018/19

In 2018-19, staff worked in grade level teams to create NGSS binders with units, lessons, and science resources. Staff will consider NGSS aligned textbooks when they become available.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Progress on materials acquisition as indicated	Common Core Instructional Materials:	By May 2018, teachers will report a full implementation of the	By May 2019, teachers will report a full implementation of	By May 2019, teachers will report a full implementation of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
via pilot and adoption timeline above	Subject Area Pilot Year Adoption Year Board Date Math 2014/15 & 2015/16 2015/16 4/13/2016 ELA 2016/17 & 2017/18 2018-19 Science 2017/18 & 2018/19	new common-core aligned select ELA instructional materials including EL materials.	Common Core ELA, and Math textbooks and pilot of Science textbooks.	Common Core ELA, Math, and Science textbooks and pilot of Social Studies textbooks.

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(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)

[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

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

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



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)

Unchanged 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

- The District appears successful in many areas. Blue-colored pie charts make up the majority of rubrics on the Dashboard.
- The Elementary Principal worked with the TK-2nd grade teaching staff to develop a system to assess grade level proficiency among primary students, who are outside the CAASPP testing range.

This is baseline data, collected for the first time in 2017-18.

The complete TK-2 data collected is attached below. Highlights reveal the following:

90% Of all TK students Exceeded or Met Standards in ELA

86% Of all TK students Exceeded or Met Standards in Math

78% Of all K students Exceeded or Met Standards in ELA

81% Of all K students Exceeded or Met Standards in Math

92% Of all Gravenstein Enrich! 1st gr students Exceeded or Met Standards in ELA

97% Of all Gravenstein Enrich! 1st gr students Exceeded or Met Standards in Math

59% Of all Gravenstein First 1st gr students Exceeded or Met Standards in ELA

76% Of all Gravenstein First 1st gr students Exceeded or Met Standards in Math

68% Of all 2nd gr students Exceeded or Met Standards in ELA

86% Of all 2nd gr students Exceeded or Met Standards in Math

In 2018, GUSD students scored the 2nd highest ELA and Math scores in Sonoma County!

- Highlights from 2018 CAASPP data include:

78% Of all 3-5th gr students Exceeded or Met Standards in ELA

70% Of all 3-5th gr students Exceeded or Met Standards in Math

Students improved in ELA over the previous year and held consistent in Math over the previous year.

Students in the SED and EL subgroups have shown impressive growth over the last year, in both ELA and Math.

Students with Disabilities (SWD) is the only subgroup that is not progressing. Students in that subgroup are performing below standard. This is an area for focus going forward.

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%.

The analysis of 2018 CAASPP data reveals that students in all sub groups are performing at proficiency, with the exception of students with disabilities (SWD).

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

Physical Fitness Task	Grade 5 Total Tested	Grade 5 % in HFZ	Grade 5 % not in HFZ	Grade 7 Total Tested	Grade 7 % in HFZ	Grade 7 % 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

Physical Fitness Task Total Tested % in HFZ % not in HFZ Total Tested % in HFZ % not in HFZ

Aerobic Capacity	73	71.2%	28.8%	84	70.2%	29.8%
Body Composition	73	71.2%	28.8%	84	76.2%	23.8%
Abdominal Strength	73	79.5%	20.5%	84	88.1%	11.9%
Trunk Extension	73	87.7%	12.3%	84	90.5%	9.5%
Upper Body Strength	73	83.6%	16.4%	84	76.2%	23.8%
Flexibility	73	69.9%	30.1%	84	92.9%	7.1%

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  
[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)

Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

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

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	\$230,271	\$85,935	\$131,362
Source	Federal Funds	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 03-3310 & 6500-0-xxxx-xxxx-xxxx-103-0000	2000-2999: Classified Personnel Salaries 03- & 6500-0-xxxx-xxxx-xxxx-103-0000 & 03- 6500- 0- 5001- 3140-5830- 103- NURS	1000-1999: Certificated Personnel Salaries 03- 6500-0-xxxx-xxxx-xxxx-103-0000

**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  
[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  
[Add Students to be Served selection here]

**Scope of Services:**

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

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

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

Unchanged Action

2019-20 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.

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

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$28,226	\$23,977
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Included in 1.7	1000-1999: Certificated Personnel Salaries 03- 3010- 0- 1110- 1000- 1110&3**1- 103- 0000	1000-1999: Certificated Personnel Salaries 03- 3010- 0- 1110- 1000- 1110&3**1- 103- 0000

### 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  Unchanged 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		\$ 8,768	\$ 7,764
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies 03- 0000- 0- 1110- 1000- 4310- 103- 0000	4000-4999: Books And Supplies 03- 0000&1100- 0- 1110- 1000- 4340- 103- 0000
Amount		\$ 2,994	\$ 2,994
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 03- 1100- 0- 1110- 1000- 5819- 103- 0000	5800: Professional/Consulting Services And Operating Expenditures 03- 1100- 0- 1110- 1000- 5819- 103- 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: 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 EL students at Gravenstein Elementary are performing at high and very high levels, and demonstrated "significant" improvements in the last year, as well.</p> <p>The Hillcrest EL students are performing at low levels and have</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
	"maintained" their performance levels.			

## 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 have special credential authorization to

#### 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 have special credential authorization to

#### 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.

teach English learners in appropriate, mainstreamed settings.

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:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

**OR**

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

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

**Actions/Services**

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.2 Curricular Support: In addition, highly trained teachers and assistants provide	5.2 Curricular Support: In addition, highly trained teachers and assistants provide	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	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Included above in 1.7	1000-1999: Certificated Personnel Salaries Included above in 1.7 &1.9	1000-1999: Certificated Personnel Salaries Included above in 1.7 &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  
 Unchanged 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 continued to be

2019-20 Actions/Services  
 5.3 Monitor Support: Students who have achieved English fluency continued 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:

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

Identified Need :     Proficiency – Student Performance

- The District appears successful in many areas. Blue-colored pie charts make up the majority of rubrics on the Dashboard.
- The Elementary Principal worked with the TK-2nd grade teaching staff to develop a system to assess grade level proficiency among primary students, who are outside the CAASPP testing range.

This is baseline data, collected for the first time in 2017-18.

The complete TK-2 data collected is attached below. Highlights reveal the following:

90% Of all TK students Exceeded or Met Standards in ELA

86% Of all TK students Exceeded or Met Standards in Math

78% Of all K students Exceeded or Met Standards in ELA

81% Of all K students Exceeded or Met Standards in Math

92% Of all Gravenstein Enrich! 1st gr students Exceeded or Met Standards in ELA

97% Of all Gravenstein Enrich! 1st gr students Exceeded or Met Standards in Math

59% Of all Gravenstein First 1st gr students Exceeded or Met Standards in ELA

76% Of all Gravenstein First 1st gr students Exceeded or Met Standards in Math

68% Of all 2nd gr students Exceeded or Met Standards in ELA

86% Of all 2nd gr students Exceeded or Met Standards in Math

In 2018, GUSD students scored the 2nd highest ELA and Math scores in Sonoma County!

- Highlights from 2018 CAASPP data include:

78% Of all 3-5th gr students Exceeded or Met Standards in ELA

70% Of all 3-5th gr students Exceeded or Met Standards in Math

Students improved in ELA over the previous year and held consistent in Math over the previous year.

Students in the SED and EL subgroups have shown impressive growth over the last year, in both ELA and Math.

Students with Disabilities (SWD) is the only subgroup that is not progressing. Students in that subgroup are performing below standard. This is an area for focus going forward.

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%.

The analysis of 2018 CAASPP data reveals that students in all sub groups are performing at proficiency, with the exception of students with disabilities (SWD).

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

Physical Fitness Task Total Tested % in HFZ % not in HFZ Total Tested % in HFZ % not in HFZ

Aerobic Capacity	73	71.2%	28.8%	84	70.2%	29.8%
Body Composition	73	71.2%	28.8%	84	76.2%	23.8%
Abdominal Strength	73	79.5%	20.5%	84	88.1%	11.9%
Trunk Extension	73	87.7%	12.3%	84	90.5%	9.5%
Upper Body Strength	73	83.6%	16.4%	84	76.2%	23.8%
Flexibility	73	69.9%	30.1%	84	92.9%	7.1%

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.

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



## Suspension rate by District Gravenstein Elementary Hillcrest Middle School

2016 0% 0.2% 1.8%

Although suspension rates are relatively low in 2016, there was a significant increase in subgroup "students with disabilities" earning suspension at the the middle school level

6.7% of disabled students suspended vs 1.8% overall

2016 Expulsions remains at 0%

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

District State

Rate 2012-13 2013-14 2014-15 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18

Suspensions 0.15 0.84 0.80 5.10 4.40 3.80 0.2% 2.3%

Expulsions 0.00 0.00 0.00 0.00 0.00 0.10

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP data including: 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)

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

6.1 Continue Second Step lessons (SEL program) and training

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

Unchanged Action

2018-19 Actions/Services

6.1 Continue Second Step lessons (SEL program) and training

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

Unchanged Action

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)

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

6.2 Contract with a Behaviorist, School Psychologist, or Counselor when needed.

2018-19 Actions/Services

6.2 Contract with a Behaviorist, or School Psychologist, when needed

2019-20 Actions/Services

6.2 Contract with a Behaviorist, or School Psychologist, when needed

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,224	\$12,555	\$12,555
Source	LCFF	Federal Funds	Federal Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 03-0000-0-0000-3120-5830-103-0000	5800: Professional/Consulting Services And Operating Expenditures 03- 3310- 0- 5001- 3120- 5830- 103-0000	5800: Professional/Consulting Services And Operating Expenditures 03- 3310- 0- 5001- 3120- 5830- 103-0000

## 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

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

6.3 Add 1.0FTE School Counselor to share among District schools

2018-19 Actions/Services

6.3 Add 1.0FTE School Counselor to share among District schools

2019-20 Actions/Services

Continue 1.0FTE School Counselor to share among District schools

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$39,034	\$33,577	\$35,747
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries 03-0000-0-1110-1000-1110-103-0000	1000-1999: Certificated Personnel Salaries 03- 0000- 0- 0000- 3110-1200&3**1- 103- 0000	1000-1999: Certificated Personnel Salaries 03- 0000- 0- 0000- 3110-1200&3**1- 103- 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

2012-13 Good

2013-14 Good

2014-15 Good

2015-16 Good

2016-17 Good

2017-18 Good

2018-19 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

Modified 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 remain clean and in good working order

7.1 Facilities remain clean and in good working order

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$217,151	\$229,026	\$245,088
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries 03-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx	2000-2999: Classified Personnel Salaries 03-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx	2000-2999: Classified Personnel Salaries 03-0000 & 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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

7.2 Add blinds to Gravenstein classrooms

7.2 Add blinds to Gravenstein classrooms

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$ 8,774	\$ 9,950
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-0000 & 8150-0-0000-8xxx-xxxx-xxx-xxxx	4000-4999: Books And Supplies 03- 0000- 0- 0000- 7200- 4400- 103-0000	4000-4999: Books And Supplies 03- 0000- 0- 0000- 7200- 4400- 103-0000

### 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

Unchanged Action

7.3 The Gravenstein Modernization Phase III begins June 2018

7.3 The Gravenstein Modernization Phase III begins June 2018 - End action in 19-20

### Budgeted Expenditures

Amount		\$125,760	\$ 0
Source		Other	Not Applicable
Budget Reference		6000-6999: Capital Outlay 40- 0000- 0- 0000- 8XXX- 6XXX- 103- 0000	Not Applicable



## Action 4

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

Unchanged Action

7.4 Install solar energy system beginning, 2018-19 school year.

7.4 Install solar energy system beginning, 2018-19 school year. - End action 19-20

## Budgeted Expenditures

Amount

\$ 241,002

\$ 0

Source

Other

Not Applicable

Budget

5000-5999: Services And Other  
Operating Expenditures

Not Applicable

Reference

03- 6230- 0- 0000- 8500- 5899- 103-  
0000

All funds will be encumbered by  
June 30, 2019

# 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  
2014/15 65%  
2015/16 90%  
2016/17 98%  
2017/18 99%  
2018-19 100%

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 grade 2:1 Chromebook Yogas in each class & Computer Lab

2-5th grade 1:1 Chromebooks in each class

2018-19

TK-1st grade 2:1 Chromebook Yogas in each class

2-5th grade 1:1 Chromebooks in each class

Computer Lab was removed in 2018-19, as each classroom was outfitted with chromebooks & carts.

### 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"> <li>Students will be increasing needed skills according to the technology plan.</li> <li>The wireless system will have reliability on campus 98% of the time.</li> <li>The student to computer ratio will be 2:1 district wide for TK-1st grade</li> </ul>	<ul style="list-style-type: none"> <li>Students will be increasing needed skills according to the technology plan.</li> <li>The wireless system will have reliability on campus 98% of the time.</li> <li>The student to computer ratio will be 2:1 district wide for TK-1st grade</li> </ul>	<ul style="list-style-type: none"> <li>Students will be increasing needed skills according to the technology plan.</li> <li>The wireless system will have reliability on campus 98% of the time.</li> <li>The student to computer ratio will be 2:1 district wide for TK-1st grade</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		and 1:1 2nd-8th grade.	and 1:1 2nd-8th 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)

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

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	\$16,904	\$18,520	\$23,474
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 03-0000-0-0000-2420-5840-103-xxxx	5800: Professional/Consulting Services And Operating Expenditures 03-0000-0-0000-2420-5840-103-xxxx	5800: Professional/Consulting Services And Operating Expenditures 03-0000-0-xxxx-2420&1000-5840-103-xxxx

### 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	Unchanged Action
--	------------	------------------

	8.2 IT network and equipment will be maintained at industry best practices.	8.2 IT network and equipment will be maintained at industry best practices.
--	---	---

### Budgeted Expenditures

Amount		\$ 0	\$0
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Included in 8.2	5800: Professional/Consulting Services And Operating Expenditures Included in 8.2

### 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

Unchanged Action

8.3 Dark fiber to be installed July 2018

8.3 Dark fiber was installed July 2018

**Budgeted Expenditures**

Amount

\$ 1,928

\$ 1,967

Source

LCFF

LCFF

Budget  
Reference

5800: Professional/Consulting  
Services And Operating  
Expenditures  
03- 0000- 0- 0000- 7700- 5817- 103-  
0000

5800: Professional/Consulting  
Services And Operating  
Expenditures  
03- 0000- 0- 0000- 7700- 5817- 103-  
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%  
2018-19 448.45 472 33.24 34 236.09 253 1.42 0 720.55 761 94.7%

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%  
 2018-19 Oct 2018 79% May 2018 Not available

## 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"> <li>Attendance of truant students will improve by 20%</li> <li>Goal attendance rate 96.5% to 97.5%</li> <li>100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C</li> </ul>	<ul style="list-style-type: none"> <li>Attendance of truant students will improve by 20%</li> <li>Goal attendance rate 97.5 %to 98.5%</li> <li>100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C</li> </ul>	<ul style="list-style-type: none"> <li>Attendance of truant students will improve by 20%</li> <li>Goal attendance rate 97.5 %to 98.5%</li> <li>100% Parent involvement/engagement including the parents of unduplicated students and parents of students with exceptional needs. 3A, 3B, 3C</li> </ul>

## 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

9.1 Provide school lunch

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

Unchanged Action

2018-19 Actions/Services

9.1 Provide school lunch

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

Unchanged Action

2019-20 Actions/Services

9.1 Provide school lunch

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,860	\$11,860	\$11,860
Source	LCFF	LCFF	LCFF
Budget Reference	03-0000-0-0000-9300-7616-000-CAFÉ	7000-7439: Other Outgo 01-0000-0-0000-9300-7616-000-CAFÉ	7000-7439: Other Outgo 01-0000-0-0000-9300-7616-000-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)

**Location(s):**

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

All  
Specific Student Groups: Homeless

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  
9.2 Provide transportations

2018-19 Actions/Services  
9.2 Provide home to school transportation

2019-20 Actions/Services  
9.2 Provide home to school 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 03-0000-0-0000-3600-5804-103-LCAP	5000-5999: Services And Other Operating Expenditures 03-0000-0-0000-3600-5804-103-LCAP	5000-5999: Services And Other Operating Expenditures 03-0000-0-0000-3600-5804-103-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	\$804	\$804	\$821
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-0000-0-0000-7200-5800-103-0000 (Constant Contact Program	5000-5999: Services And Other Operating Expenditures 03-0000-0-0000-7200-5800-103-0000 (Constant Contact Program	5000-5999: Services And Other Operating Expenditures 03-0000-0-0000-7200-5800-103-0000 (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)

**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**

9.4 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 Schoolwide system for improved parent communication, especially daily attendance calls

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,736	\$1,842	\$5,016
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 01- 0000- 0- 0000- 2700- 5830- 105- 0000	5000-5999: Services And Other Operating Expenditures 03- 1100- 0- 1110- 1000- 5840- 103- 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	Unchanged Action
	9.5 School secretary contacts guardians of absent students daily.	9.5 School secretary contacts guardians of absent students daily.

**Budgeted Expenditures**

Amount		\$77,546	\$117,943
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries 03-0000-0-0000-2700-2400&3**2-103-XXXX	2000-2999: Classified Personnel Salaries 03-0000-0-0000-2700-2400&3**2-103-XXXX

**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	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

2016 0% 0.2%

2017/18 0% 2.3%

2018-19 4.9% 0.4%

Although there is a slight increase in suspensions in 17-18, the numbers are small so a few suspensions can skew the data.

Expulsions in 2016-17 0

Expulsions in 2017-18 0

Expulsions in 2018-19 0

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

18-19

- In 2017-18, suspension rates were low in all areas, except in the area of students with disabilities. In 2018-19 the suspension rate overall remained low, and was reduced dramatically in the area of SWD to 0%.
- Maintained (0) Expulsions at the Elementary School in 2018-19.
- Addressed concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school.
- Gravenstein Elementary conducted a 2019 spring student health and safety survey and parent climate survey to track perceptions of safety and connectedness.
- Students report safety and school connectedness very high.

Some highlights from the student survey include:

95% of students grades 3-5 have NOT tried alcohol

100% of students grades 3-5 have NOT tried tobacco or e-cigarettes

99% of students grades 3-5 have NOT tried marijuana

92%of students feel connected to the school

Some highlights from the parent LCAP survey include:

- Parents report high levels of satisfaction with the academic programming.

There is one disconnect between parent and student response to perceptions of safety:

- Parents report that their children think that bullying is a bigger problem than the students do.

For example,

93% of students report that they feel safe on the playground

97% of students report that they feel safe in the classroom

And yet, 18% of students report that they have been afraid of being beat up at school in the last 12 months.

But only 64% of parents report that their child thinks bullying is NOT a problem at school

18% of parents report that their child thinks bullying IS a problem at school

Another 18% of parents don't know

## 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"><li>• Keep suspension rates below 2%</li><li>• Maintain (0) Expulsions</li><li>• Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school</li></ul>	<ul style="list-style-type: none"><li>• Keep suspension rates below 2%</li><li>• Maintain (0) Expulsions</li><li>• Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school</li></ul>	<ul style="list-style-type: none"><li>• Keep suspension rates below 2%</li><li>• Maintain (0) Expulsions</li><li>• Address concerns from the local climate survey of maintaining the safe school climate and students feeling connected to school</li></ul>

## 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

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$8,015
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies 03-0000-0-1110-1000-4310-103-0000	4000-4999: Books And Supplies 03-0000-0-1110-1000-4310-103-0000	4000-4999: Books And Supplies 03-0000-0-1110-1000-4310-103-0000

## 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

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

10.2 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, speech therapist, counselor, and contracted behaviorist when needed to assist staff and students when students are having difficulties with social/emotional issues.

2019-20 Actions/Services

10.2 Utilization of the teachers, principal, psychologist, speech therapist, counselor, and contracted behaviorist when needed to assist staff and students when students are having difficulties with social/emotional issues.

**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  
[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)

Foster Youth  
[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

10.3 Provide transportation

2018-19 Actions/Services

10.3 Provide transportation. END ACTION, N/A HERE

2019-20 Actions/Services

10.3 Provide transportation. END ACTION, N/A HERE

**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

10.3 Address concerns from local climate survey tool

## 2019-20 Actions/Services

10.3 Address concerns from local climate survey tool

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0

**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)

[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

Unchanged Action

	10.6 Continue annual theme (e.g. “choose kindness”) and monthly pro-social character trait activities.	10.6 Continue annual theme (e.g. “choose kindness”) and monthly pro-social character trait activities.
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**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
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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	Unchanged Action
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	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		\$17,440	\$76,800
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures 03- 0000- 0- 1110- 1000- 5826- 103-0000	5000-5999: Services And Other Operating Expenditures 03- 0000- 0- 1110- 1000- 5826- 103-0000

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$170,338

Percentage to Increase or Improve Services

4.70%

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 23.49%. Gravenstein District LCFF is scheduled to receive \$170,338 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 \$418,545 in costs that are supplemental for our identified student population to the basic education program funding of \$4,716,325 and demonstrates the increase service rate of 4.70%.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$150,079

Percentage to Increase or Improve Services

4.50%

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 \$150,079 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 \$281,158 in costs that are supplemental for our identified student population to the basic education program funding of \$3,791,176.00 and demonstrates the increase service rate of 4.50%.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$134,886

Percentage to Increase or Improve Services

4.11%

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 \$134,886 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 \$3,931,896 in costs that are supplemental for our identified student population to the basic education program funding of \$134,886 and demonstrates the increase service rate of 4.11%.

# 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](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

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

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

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

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

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

### **Comprehensive Support and Improvement**

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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



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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*



# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,791,176.00	5,980,907.00	3,895,307.16	3,791,176.00	4,132,443.00	11,818,926.16
	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	17,680.00	16,972.00	231,102.00	17,680.00	17,098.00	265,880.00
LCFF	2,972,780.00	3,169,060.00	3,495,156.16	2,972,780.00	3,541,461.00	10,009,397.16
LCFF Supplemental and Concentration	0.00	268,504.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	407,457.00	2,381,774.00	0.00	407,457.00	0.00	407,457.00
Special Education	85,935.00	117,047.00	0.00	85,935.00	131,362.00	217,297.00
Supplemental and Concentration	279,098.00	0.00	169,049.00	279,098.00	418,545.00	866,692.00
Title I	28,226.00	27,550.00	0.00	28,226.00	23,977.00	52,203.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	3,791,176.00	5,980,907.00	3,895,307.16	3,791,176.00	4,132,443.00	11,818,926.16
	0.00	0.00	11,860.00	0.00	0.00	11,860.00
1000-1999: Certificated Personnel Salaries	2,740,542.00	2,879,846.00	3,500,064.00	2,740,542.00	3,196,312.00	9,436,918.00
2000-2999: Classified Personnel Salaries	544,902.00	506,786.00	244,880.16	544,902.00	640,283.00	1,430,065.16
4000-4999: Books And Supplies	42,282.00	141,491.00	91,000.00	42,282.00	127,244.00	260,526.00
5000-5999: Services And Other Operating Expenditures	271,313.00	251,324.00	12,471.00	271,313.00	92,280.00	376,064.00
5800: Professional/Consulting Services And Operating Expenditures	54,517.00	89,524.00	35,032.00	54,517.00	64,464.00	154,013.00
6000-6999: Capital Outlay	125,760.00	2,100,076.00	0.00	125,760.00	0.00	125,760.00
7000-7439: Other Outgo	11,860.00	11,860.00	0.00	11,860.00	11,860.00	23,720.00
Not Applicable	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 and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,791,176.00	5,980,907.00	3,895,307.16	3,791,176.00	4,132,443.00	11,818,926.16
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	0.00	11,860.00	0.00	0.00	11,860.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	230,271.00	0.00	0.00	230,271.00
1000-1999: Certificated Personnel Salaries	LCFF	2,550,018.00	2,704,117.00	3,105,844.00	2,550,018.00	2,904,780.00	8,560,642.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	107,484.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	40,695.00	40,695.00	0.00	40,695.00	0.00	40,695.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	0.00	131,362.00	131,362.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	121,603.00	0.00	163,949.00	121,603.00	136,193.00	421,745.00
1000-1999: Certificated Personnel Salaries	Title I	28,226.00	27,550.00	0.00	28,226.00	23,977.00	52,203.00
2000-2999: Classified Personnel Salaries	LCFF	306,572.00	233,819.00	244,880.16	306,572.00	363,031.00	914,483.16
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	155,920.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	85,935.00	117,047.00	0.00	85,935.00	0.00	85,935.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	152,395.00	0.00	0.00	152,395.00	277,252.00	429,647.00
4000-4999: Books And Supplies	LCFF	42,282.00	141,491.00	91,000.00	42,282.00	127,244.00	260,526.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	5,125.00	4,417.00	831.00	5,125.00	4,543.00	10,499.00
5000-5999: Services And Other Operating Expenditures	LCFF	20,086.00	804.00	6,540.00	20,086.00	82,637.00	109,263.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	5,100.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	241,002.00	241,003.00	0.00	241,002.00	0.00	241,002.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	5,100.00	0.00	5,100.00	5,100.00	5,100.00	15,300.00
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	12,555.00	12,555.00	0.00	12,555.00	12,555.00	25,110.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	41,962.00	76,969.00	35,032.00	41,962.00	51,909.00	128,903.00
6000-6999: Capital Outlay	Other	125,760.00	2,100,076.00	0.00	125,760.00	0.00	125,760.00
7000-7439: Other Outgo	LCFF	11,860.00	11,860.00	0.00	11,860.00	11,860.00	23,720.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Goal</b>						
<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	2,849,654.00	2,905,367.00	3,275,392.16	2,849,654.00	3,305,952.00	9,430,998.16
<b>Goal 2</b>	5,125.00	4,417.00	831.00	5,125.00	4,543.00	10,499.00
<b>Goal 3</b>	22,740.00	57,523.00	89,000.00	22,740.00	101,515.00	213,255.00
<b>Goal 4</b>	125,923.00	157,456.00	230,271.00	125,923.00	166,097.00	522,291.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Goal 6</b>	46,132.00	30,801.00	40,258.00	46,132.00	48,302.00	134,692.00
<b>Goal 7</b>	604,562.00	2,646,004.00	220,151.00	604,562.00	255,038.00	1,079,751.00
<b>Goal 8</b>	20,448.00	21,008.00	16,904.00	20,448.00	25,441.00	62,793.00
<b>Goal 9</b>	97,152.00	125,480.00	20,500.00	97,152.00	140,740.00	258,392.00
<b>Goal 10</b>	19,440.00	32,851.00	2,000.00	19,440.00	84,815.00	106,255.00

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

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

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