

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Gustine Unified School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

Gustine Unified School District (GUSD) serves approximately 1,830 students in Gustine, California. It is located in the northwestern portion of Merced County on the western part of the San Joaquin Valley. Gustine Unified School district covers an area of 224 square miles. The community is a farming community with a milk processing factory. The population of Gustine is 5,640 people. There are five schools in the district: Gustine Elementary School, Romero Elementary School, Gustine Middle School, Gustine High School, and Pioneer High School. There is one adult school.

The school district serves students in grades Transitional Kindergarten through twelfth grade. The diversity in Gustine Unified School District is 81.8% Hispanic, 14.1% White, .76% Asian, 1% Two or More Races, .65 Filipino, .49% Black or African American, .27% American Indian or Alaska Native, and .16% Native Hawaiian or Other Pacific Islander. The district's total student enrollment of "unduplicated students" is 81%, which is made up of English Learners (35%), students from low-income environments (81%), and Foster Youth (.26%). The percentage of students who are part of the Special Education program is 11.97%.

Gustine Unified School District strives for continuous improvement toward the success of all students. The district's focus is to implement quality first instruction through the collaborative approach of Professional Learning Communities and using research based strategies in the classroom. GUSD is making great efforts to meet the needs of all learners and also provide intervention time during the day to ensure all students succeed and are well prepared for college and career.

LCAP Highlights

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

Gustine Unified School District's 2018 - 2020 LCAP builds on the plans of prior years by improving services and successful practices.

Goal 1 - Student Achievement: Gustine Unified School District will develop and enhance quality instructional programs, through professional development, recruitment, and retention of quality teachers to increase student achievement and prepare students to be college and career ready. There are 15 Actions/Services in Goal 1, and the core mission of goal 1 is to increase student achievement. Some of the new highlighted activities will be additional professional development to increase teacher capacity through Professional Learning Communities, add an additional fine arts a-g course of ceramics, and add a counselor to the high school in order to ensure that all students are college and career ready. An assistant superintendent will also be hired to support English Learners and Students with Disabilities.

Goal 2 - Safe and Healthy Learning Environment: Gustine Unified School district will create safe, healthy, and welcoming learning environments to enhance the social-emotional and academic learning for all students necessary to become productive members of society. This goal has 12 Actions/Services. In order to create a safe and healthy learning environment, teams and additional staff members from each school site will receive PBIS Tier 2 training and all sites will begin implementing PBIS. The district will partner with a safety company to assess the safety of the school campuses and provide input on ways to increase safety as well as training for staff members. An additional school psychologist will be hired to better meet the social and emotional needs of all students in the district.

Goal 3 - Meaningful School, Family, and Community Partnerships: Gustine Unified School District will work together with parents, families, and the community to create partnerships that enhance student achievement to encourage students to become successful members of society. There are 6 Actions/Services in Goal 3. One area of highlight will be to improve communication with parents and the community. Parent Square will be utilized as a communication tool to communicate with parents/guardians through phone calls, text messages, and emails to ensure that parents/guardians are informed of school activities and events. Another highlight of the LCAP is monthly parent/guardian meetings which will be held at different school sites each month. The parent/guardian meetings will address various topics of interest to parents/guardians.

Review of Performance

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

Greatest Progress

The greatest progress Gustine Unified School District is most proud of is its Graduation Rate. Gustine Unified School district is "Blue" on the LCFF Rubrics and has one of the highest graduation rates in Merced County. The district is also proud of the increase in English Learner Progress for grades 1-12. The district moved from "Yellow" on the CA Dashboard to "Green."

In order to build on the success of the graduation rate, GUSD will add counseling services and continue to meet with students to ensure they are on track for graduation, create activities and clubs to ensure students are attending classes by monitoring attendance, and increasing supports for students who are struggling academically. In order to continue the success of our English Learners, an Assistant Superintendent will be hired to oversee English Learners, student services, and Special Education. The Assistant Superintendent will lead the English Learner Coalition team and help to monitor the progress of English Learners.

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

Greatest Needs

The greatest needs in the district include lowering the suspension rates and mathematics (3-8). According to the LCFF Rubrics, the district is "Orange" in suspension rates and Mathematics (3-8) for all students. The student groups that are "Orange" are all students and socioeconomically disadvantaged. Student groups in "Red" for Suspension Rate are: English Learners, Foster Youth, Students with Disabilities, and Hispanic. To address suspension rates GUSD incorporated Positive Behavior Intervention Support (PBIS) training to teams from all sites and will continue to send teams and bus drivers, custodial staff, yard supervisors, and cafeteria staff during the 2018-2019 school year. The district will implement PBIS district wide in 2018-2019. By promoting positive behavior in students and schools, the campuses will become safer environments for students and academic learning time will increase. We anticipate the addition of PBIS to support higher attendance rates and a decrease in suspensions and expulsions.

Another area of need is the Mathematics (3-8) indicator, the district is overall "Orange." English Learners are "Red" and all other students groups are "orange," with the exception of Hispanic students who are "Yellow" according to the indicator. The district has partnered with Stanislaus County Office of Education to provide Eureka Math training and completed a lesson study series to address the area of mathematics.

Another area of need relates to English Learners. Gustine Unified School District is identified as needing Differentiated Assistance for English Learners in academic areas of 3-8 English Language Arts and 3-8 Mathematics as well as suspension rate based on the California Accountability Model and the California Dashboard. GUSD worked with Merced County Office of Education to identify the root cause of this and areas to focus on to improve outcomes for English Learners. Two areas of focus will be instruction and administrative support. We will address the areas of focus through our Professional Learning Communities.

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

Performance Gaps

According to the Local Control Funding Formula (LCFF) Evaluation Rubrics, academic achievement in English Language Arts for grades 3-8 and Graduation Rate for grades 9-12 have performance gaps.

English Language Arts: "All Student" performance for English Language Arts is yellow. The student group that is two levels below and red on the indicator is English Learners.

Graduation Rate: "All Student" Graduation Rate is blue. There is one student group that scored two levels below the "all student" indicator. The student group who is yellow is English Learners.

The steps the LEA is planning to address these performance gaps are to increase the professional development in the areas of English Language Arts for all TK-8 teachers. The district will continue using i-Ready diagnostics test and SBAC Interim Assessment Blocks to monitor the progress of students. Teacher leaders at all sites will be established and will receive training to facilitate Professional Learning Community teams in the use of data to monitor progress of students and help teams plan to address the needs of students.

To address the performance gaps in the Graduation Rate, Gustine High School will use an intervention period two days per week to increase the achievement of English Learners. Counseling services at the high school level will be increased to ensure that English Learners are making progress and on track for graduation.

As a district, we need to increase the overall outcomes for English Learners. We will create a district English Learner Coalition Team and site task forces in order to identify and address the needs. These teams will meet on a regular basis to monitor progress and improve instructional strategies to meet the needs of English Learners.

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

Increased or Improved services

The most significant ways that the district will increase or improve services to low-income students, English learners, and foster youth are:

*Hire an additional psychologist to meet continue academic testing with students who are struggling academically as well as meet with students regularly to meet their social and emotional needs.

*Hire an Assistant Superintendent to student services with a focus on English Learners and Special Education.

*Continue training of positive behavior intervention support (PBIS) and implement the structures at all sites to address the academic, social, and emotional needs of the students.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$21,806,628.92

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

\$3,065,631.00

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

The total general fund expenditures not listed in the LCAP are \$18,740,997.92. Some of these expenditures are not listed because they are charged to other funding sources such as Title I, Title II, Title III, and Special Ed/Special Ed contribution. In addition, all expenditures related to the district's core educational program are among some of the expenditures not listed in the LCAP. Some of these expenditures include salaries and benefits related to teachers, administration, and maintenance and operation costs. Other expenditures also include utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to visit our district website in which our SACS budget documents are posted.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$19,207,638.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Gustine Unified School District will develop and enhance quality instructional programs, through professional development, recruitment, and retention of quality teachers to increase student achievement and prepare students to be college and career ready.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (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:
- CTE Course Completion

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Performance on CAASPP-ELA Percent of Students in English Language Arts who scored Standard Met or Exceeded</div> <div>17-18 30%</div> <div>Baseline 29%</div>	<div>Performance on CAASPP-ELA Percent of Students in English Language Arts who scored Standard Met or Exceeded was 30.54%. (met)</div>
<div>Metric/Indicator Performance on CAASPP-Math Percent of Students in Mathematics who scored Standard Met or Exceeded</div>	<div>Performance on CAASPP-Math Percent of Students in English Language Arts who scored Standard Met or Exceeded was 17.35%. (met)</div>

Expected

Actual

17-18

15%

Baseline

14%

Metric/Indicator

Percent of English Learners who make progress toward proficiency, measured by the CELDT

17-18

58%

Baseline

56%

Metric/Indicator

ELPAC

17-18

-

Baseline

-

Metric/Indicator

Reclassification Rate--Increase the percent of English Learners who get reclassified by 2%

17-18

17.5%

Baseline

15.5%

Metric/Indicator

Rate of teacher misassignment
Percent of teachers that are highly qualified

17-18

90%

Baseline

88%

This year English Learners did not take the Annual CELDT Assessment as the ELPAC Assessment was transitioned in.

All English Learners in grades TK-12 were assessed using the English Language Proficiency Assessment of California (ELPAC) in 2018. Results were not available at the time of LCAP adoption.

For the 2017-2018 school year, 13% of English Learners were reclassified. (not met)

Percent of teachers that are highly qualified is 100%. (met)

Expected

Metric/Indicator

Implementation of CCSS
Percent of teachers grades TK-12 that participate in Common Core Standards aligned professional development.

17-18

96%

Baseline

95%

Metric/Indicator

Share of students that are college and career ready
* Increase the percent of students successfully completing a-g courses.

17-18

40%

Baseline

37.8%

Metric/Indicator

Increase the percent of students successfully completing Career Technical Education (CTE) programs by 3%.

17-18

9%

Baseline

6%

Metric/Indicator

Share of students that pass Advanced Placement exams with 3 or higher
Increase the percent of students passing AP exams with a score of 3 or higher by 2%.

17-18

20%

Baseline

18%

Actual

The number of teachers who attended district-wide Professional Development regarding Common Core Standards was 96%. (met)

44.4% of students successfully completed a-g courses.(met)

6% of students enrolled in CTE programs completed a CTE pathway. (not met)

There were 150 Advanced Placement Exams taken and 53 exams had a passing score of 3 or higher. The pass rate for AP Exams was 35% (met)

Expected

Metric/Indicator

Share of students determined prepared for college by the Early Assessment Program ELA

*Increase the percent of students "Ready for College" based on the Early Assessment Program in English Language Arts by 2%.

17-18

23.3%

Baseline

21.3%

Metric/Indicator

Share of students determined prepared for college by the Early Assessment Program Math

* Increase the percent of students "Ready for College" based on the Early Assessment Program in Math by 2%.

17-18

4.4%

Baseline

2.4%

Metric/Indicator

Middle school dropout rate--decrease the number of middle school dropouts

17-18

0

Baseline

1

Metric/Indicator

High school graduation rates

Increase high school graduation rate by .5%

17-18

95.7%

Baseline

95.2%

Actual

The percent of students "Ready for College" based on the Early Assessment Program in English Language Arts was 25.8%. (met)

The percent of students "Ready for College" based on the Early Assessment Program in Mathematics was 9.4%. (met)

The middle school drop out rate was 0. (met)

High School Graduation rate is 97.5%. (met)

Expected

Metric/Indicator

High school dropout rates
Decrease the high school dropout rate by .1%

17-18

2.0%

Baseline

2.1%

Metric/Indicator

Student access and enrollment in all required areas of study
100% of students will have access to required courses of study as indicated on the Master Schedule.

17-18

100%

Baseline

100%

Metric/Indicator

Student access to standards aligned instructional materials
students will have access to standards-aligned instructional materials based on current adoptions and purchases

17-18

100%

Baseline

100%

Metric/Indicator

English Learner Students will have access to CCSS and ELD standards for purposes of gaining academic content knowledge and English Language Proficiency.

17-18

100%

Baseline

100%

Metric/Indicator

Programs and services are developed and provided to all unduplicated pupils and individuals with exceptional needs

Actual

High School dropout rate is 0.4% (met)

100% of students have access to required courses of study as indicated on the master schedule. (met)

100% of students have standards-aligned instructional materials. (met)

100% of English Learners have access to CCSS and ELD standards through integrated and designated ELD in all courses to gain academic content and English Language Proficiency. (met)

Programs and services were developed and provided to all unduplicated students and individuals with exceptional needs. (met)

Expected	Actual
17-18 100% Baseline 100%	

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
Curriculum and Instruction Coordinator will continue conducting Curriculum Council meetings with site leaders and selected teachers to review and recommend curriculum, plan and coordinate district professional development, and recommend instructional methods to the governing board.	Curriculum Council meetings were conducted five times throughout the 2017-2018 school year. The meetings were facilitated by the Curriculum and Instruction Coordinator.	1000-1999: Certificated Personnel Salaries LCFF \$140,388	1000-1999: Certificated Personnel Salaries LCFF \$122,000
			3000-3999: Employee Benefits LCFF \$22,050

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As determined by each school site, with administration consulting with teachers and/or leadership team, increase and maintain reading and math intervention programs which may include additional classroom support, the purchase of specific intervention curriculum, tutoring support in core academic areas, and utilizing/maintaining Read 180 and/or System 44 Reading	Each school site established an intervention period or an intervention time within the school day and intervention programs were used to meet the needs students. Math 180 was implemented at Gustine Middle School.	4000-4999: Books And Supplies Supplemental and Concentration \$31,000	4000-4999: Books And Supplies Supplemental and Concentration \$23,387
			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,618

Intervention program with priority enrollment for Low Income pupils, English Learners, and Foster Youth.



Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide stipends for SST coordinators to gather information, contact parents, set meeting schedules, and work with teachers to address the needs of learners who are not making academic progress or have behavioral needs.	SST Coordinators have been provided stipends to gather information, contact parents, set meeting schedules, and work with teachers to address the needs of learners who are not making academic progress or have behavioral needs.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000
			3000-3999: Employee Benefits Supplemental and Concentration \$600

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development *GUSD, through the Curriculum Council, will continue to support teachers of all subject areas with effective research based professional development opportunities to strengthen instruction and improve student outcomes. *All sites will provide math coaching and/or training. *Gustine High School will provide PD to strengthen the AP Program. *Provide training for instructional aides and classified staff.	Professional Development *GUSD, through the Curriculum Council, will continue to support teachers of all subject areas with effective research based professional development opportunities to strengthen instruction and improve student outcomes. *All sites provided math coaching and training during the 2017-2018 school year. Teachers in TK-8 were provided with specific Eureka Math training and each grade level completed a lesson study. High School teachers were provided training on various math topics.	1000-1999: Certificated Personnel Salaries LCFF \$85,000 5000-5999: Services And Other Operating Expenditures LCFF \$30,000	1000-1999: Certificated Personnel Salaries LCFF \$13,143 5000-5999: Services And Other Operating Expenditures LCFF \$48,516 3000-3999: Employee Benefits LCFF \$2,467

*Provide training for English Language Arts instruction.

*Gustine High School AP teachers will attend AP trainings during the summer.

*Provide training for instructional aides and classified staff.

*Teachers in grades K-5 received training on the Benchmark Advance program. Teachers in 6-8 were provided training on English Language Development standards, English Language Arts instruction, and Study Sync (adopted program).

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All sites will continue to provide experiential learning experiences for our students, for example Yosemite Nature Bridge Science Field Trip, AVID, FFA, and other academically focused field trips.	All school sites provided experiential learning experiences for all students. For example many high school students attended Yosemite Nature Bridge Science Field Trip. Students were actively involved in AVID (4-12), FFA, and other academically focused field trips.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,308
			1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,380
			3000-3999: Employee Benefits Supplemental and Concentration \$1,688
			4000-4999: Books And Supplies Supplemental and Concentration \$3,300

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Summer Enrichment Program
Continue to support a one month summer science enrichment program with transportation.

Summer Enrichment Program
The Summer Enrichment Program will happen in June of 2018. It will be offered to students entering grades 5-8 and will include hands on engineering projects to enhance and enrich science curriculum. Transportation will be provided.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000

1000-1999: Certificated Personnel Salaries Title I \$4,000

4000-4999: Books And Supplies Supplemental and Concentration \$2,000

4000-4999: Books And Supplies Supplemental and Concentration \$735.54

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000

Action 7

Planned Actions/Services

Beginning Teacher Support--
Provide all new teachers with financial support for Induction Programs.

Actual Actions/Services

Three eligible teachers were provided financial support for the beginning teacher induction program.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures LCFF \$38,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures LCFF \$12,000

1000-1999: Certificated Personnel Salaries LCFF \$19,500

3000-3999: Employee Benefits LCFF \$3,700

Action 8

Planned Actions/Services

Staff all instructional support positions to provide additional and extended learning in classrooms.

Actual Actions/Services

All instructional support positions were staffed to provide additional and extended learning in the classrooms.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$208,000

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$174,661

3000-3999: Employee Benefits Supplemental and Concentration \$64,246

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
ELD Coordinators will be provided stipends to coordinate state language assessments and provide professional development for adopted ELD standards/instructional strategies.	ELD Coordinators were provided stipends to coordinate state language assessments and provided professional development for the adopted ELD standards/instructional strategies.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000	5000-5999: Services And Other Operating Expenditures Title III \$1,200
			3000-3999: Employee Benefits Supplemental and Concentration \$1,100

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The high school counselor will meet with students to encourage enrollment in Career Technical Education (CTE) courses.	The high school counselor met with students to encourage enrollment and completion of Career Technical Education (CTE) Courses.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$109,100
			3000-3999: Employee Benefits Supplemental and Concentration \$19,760

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Incorporate Technology into the classrooms which supports the development of 21st Century Skills and better prepares students for college and career.	Technology was incorporated into the classrooms which supports the development of 21st Century Skills and better prepares students for college and career. Computer carts were added to classrooms and classroom technology was updated.	4000-4999: Books And Supplies LCFF \$125,000	4000-4999: Books And Supplies LCFF \$98,878

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Career Readiness Coordinator
50% of time dedicated to EL, RFEP, foster youth, and low income students for monitoring progress towards graduation and college and career readiness and providing interventions as necessary.

Career Readiness Coordinator
The Career Readiness Coordinator met with and regularly monitored the progress of English Learners and Reclassified Fluent English Proficient students to ensure they were on the path to graduation.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$147,000

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$124,100

3000-3999: Employee Benefits Supplemental and Concentration \$22,460

Action 13

Planned Actions/Services

Provide district funding for schools to recruit, hire, train, and retain, staff to provide additional support and services for EL, Low income, and FY.

Actual Actions/Services

The district intervention teachers provided support services for students in need of additional support. Small group instruction was provided to support EL, Low Income and Foster Youth.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,200

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,700

3000-3999: Employee Benefits Supplemental and Concentration \$30,846

Action 14

Planned Actions/Services

Establish a system and use tracking software for on-going analysis of student performance and progress by establishing a district-wide assessment plan, providing teacher release time, collaborative learning time, Professional Learning Communities (PLC), instructional rounds, and utilizing instructional team leaders to facilitate PLCs. Implement a district-wide assessment plan.

Actual Actions/Services

Each site identified Instructional Team Leaders to facilitate Professional Learning Communities. Teacher teams were provided release time for professional learning and collaboration. A system was established for tracking student progress. A district assessment calendar was created and shared with all teachers.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$53,600

4000-4999: Books And Supplies Supplemental and Concentration \$4,300

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,427

4000-4999: Books And Supplies Supplemental and Concentration \$4,536

3000-3999: Employee Benefits Supplemental and Concentration \$8,132

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Career Technical Education (CTE) course offerings in order to ensure college and career readiness.	Gustine Unified School District continued to provide Career Technical Education (CTE) courses in order to ensure college and career readiness.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$99,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,650
			3000-3999: Employee Benefits Supplemental and Concentration \$26,800

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Partner with Merced County Office of Education to explore the Next Generation Science Standards (NGSS) Frameworks with teachers TK-12. Teachers will assess needs, locate materials, and begin to integrate NGSS lessons into instruction, and attend conferences to learn more about NGSS.	All science teachers TK-12 were provided a frameworks training through Merced County Office of Education. Teachers have started to assess needs and locate materials.	5000-5999: Services And Other Operating Expenditures LCFF \$10,000	5000-5999: Services And Other Operating Expenditures LCFF \$10,746

Analysis

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

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

Overall, Gustine Unified School District is making progress in academic achievement. This year the Professional Learning Communities (PLC) were more focused with the newly implemented Teacher Leader positions throughout the district. The PLC teams worked together to use data and make changes to instruction to meet the needs of the students. Essential standards for English Language Arts and Mathematics were identified at all grade levels. 96% of teachers received district-wide professional development in the Art & Science of Teaching. Students who needed extra support were provided with additional time either through an intervention period, reteaching during class, or time after school.

Advancement Via Individual Determination (AVID) was also implemented district-wide in grades 4-5. AVID is a college and career readiness system for students in elementary through higher education that is designed to increase thinking, processing, and delivering

information. At the elementary level all fourth and fifth grade students receive is daily instruction in the skills students will need to guide them on their path to success.

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

Overall, the actions in Goal 1 are helping students to be successful. The district is providing additional training to teachers in the areas of the Art and Science of Teaching as well as in English Language Arts and Mathematics to increase the overall effectiveness of instruction. We are increasing intervention programs and addressing the needs of students. The role of the teacher leaders at each site helped to implement and streamline the PLC process. Each Monday team leaders facilitated meetings within their grade level teams/departments. During weekly Professional Learning Community (PLC) meetings, agendas were created, formative assessments were administered, and data was analyzed. Team leaders were trained in the PLC process within the district. The Professional Learning Communities and collaborative release time helped teachers focus on the most important skills that students needed to be successful. They also provided the collaboration needed to share the most effective teaching strategies and practice to ensure all students learn at high levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are material differences between budgeted expenditures and and estimated actual expenditures within goal 1.

Under action 4, of goal 1, the district was able to charge a large portion of the professional development expenses to Educator Effectiveness Grant rather than to Local Control Funding Formula (LCFF).

Providing experiential learning within goal 5 had an increase in spending due to the fact that Advancement Through Individual Determination (AVID) was implemented for all fourth and fifth graders in the district. There were also some additional charges in providing the Nature Bridge Field Trip for high school students.

The material differences in Action 6, the summer enrichment program, are due to the fact that Title I funds will be used toward teacher salaries for all summer school activities.

Action 11, incorporating technology into classrooms, experienced a material difference as well. Computer carts were purchased to increase the number of devices at GUSD schools and Title I funds were used for many of those purchases.

The final action that resulted in material differences was action 14 relating to professional learning communities. Within this action, teacher teams were given planning days to increase collaboration and so the additional cost was due to substitutes for the collaboration days.

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

Within goal 1, action 15 providing professional development for Next Generation Science Standards was combined into action 4 of professional development. This streamlines the LCAP to keep all professional development activities under one action. The metric of English Learner progress as measured by the CELDT was not added because the CELDT test was phased out during the 2017-2018 school year and the ELPAC was administered for the first time. Results were not received before the LCAP was completed. The metric regarding reclassification rate was not met. The goal was 17.5% and the reclassification rate was 13%. We are in a transition year plan to reclassify more students in the fall based on ELPAC results, which will increase the reclassification rate. Another metric not met was Career Technical Education (CTE) course completion. The goal was to have an increase of 3%, but we maintained the number of students who completed a CTE pathway. The district plans to address this by having high school counselors monitoring that students are registered for the correct classes to complete a pathway.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Gustine Unified School District will create safe, healthy, and welcoming learning environments to enhance the social-emotional and academic learning for all students necessary to become productive members of society.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Facilities in good repair Increase the average percentage of the Facility Inspection Tool by 1% 17-18 95.4% Baseline 94.4%	The average percentage for all four school sites on the Facilities Inspection Tool was 94.26% (not met)
Metric/Indicator School attendance rates Increase attendance rates by 1% 17-18 90.9% Baseline 89.9%	Attendance rates have increased by 4.13% for a total of 94.03% based on the P2 Attendance report. (met)

Expected

Metric/Indicator

Chronic absenteeism rates
Decrease chronic absenteeism by 1%

17-18

9.1%

Baseline

10.1%

Metric/Indicator

Student suspension rates
Decrease the total number of suspensions to less than 90 per year.

17-18

138

Baseline

158

Metric/Indicator

Student expulsion rates
Expulsion rate is less than 5 per year.

17-18

4

Baseline

9

Metric/Indicator

Other local measures--Student survey

*Increase the number of students who feel that school is a safe place by 5%

*Increase the number of students who state they feel connected to their schools by 5%

Actual

The percentage of students who were chronically absent was 8.7%, which was a decrease of 1.4% (met)

The total number of suspensions has not decreased to less than 90. The current number of suspensions is 136, which is a decrease over 2016-2017 of 20 suspensions over the 2016-2017 school year. (met)

The number of expulsions is not less than 5. The 2017-2018 expulsion rate is 8 expulsions, which is a decrease by 1 expulsion over 2016-2017. (not met)

In 2017, 63% of students stated that they feel safe at school. In 2018, 84% of students stated that they feel safe in school, which is a 21% increase (met).

The number of students who stated they feel connected to their schools in 2017 was 65%. In 2018, 90% of surveyed students felt connected to their schools, which was a 25% increase. (met)

Expected

17-18

70%

68%

Baseline

65%

63%

Metric/Indicator

Other Local Measures--Parent Survey

*Parent surveys will reflect an increase of parents stating that their students feel safe on campus by 1%

17-18

95%

Baseline

94%

Actual

The number of parents who stated that their children felt safe on campus was 71%, which was a decrease from 2016-2017 of 94%. (not met)

Expected

Metric/Indicator

Other Local Measure--Teacher Survey

*Increase the number of teachers who feel connected to their schools and that it is a supportive environment by 5%.

*Increase the number of teachers who feel safe on campus by 1%.

17-18

81%

91%

Baseline

76%

86%

Actual

For 2017-2018, the percentage of teachers who feel connected to their schools and that it is a supportive environment is 67%. This was a decrease from 2016-2017 by 9%. (not met)

The percentage of teachers in 2017-2018 who feel safe on campus is 71%. This is a decrease of 15% from the 2016-2017 school year. (not met)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide regular maintenance and repair to school facilities which will increase FIT percentages	Regular maintenance and repairs to school facilities have been provided.	2000-2999: Classified Personnel Salaries Base \$231,100	2000-2999: Classified Personnel Salaries Base \$236,800
		3000-3999: Employee Benefits Base \$106,716	3000-3999: Employee Benefits Base \$101,370
		4000-4999: Books And Supplies Base \$154,000	4000-4999: Books And Supplies Base \$161,500

		5000-5999: Services And Other Operating Expenditures Base \$87,090	5000-5999: Services And Other Operating Expenditures Base \$167,900
		6000-6999: Capital Outlay Base \$6,000	6000-6999: Capital Outlay Base \$5,052
		7000-7439: Other Outgo Base \$35,094	7000-7439: Other Outgo Base \$52,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue counseling services district-wide to help with social, emotional, and academic needs with a focus on unduplicated pupils.	Counseling services were provided district-wide to help with social, emotional, and academic needs with a focus on unduplicated pupils.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$109,900
			3000-3999: Employee Benefits Supplemental and Concentration \$19,760

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an equal level of all health services at all sites in order to provide better care to students.	All sites in the district provided health services for students.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$128,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,117
			3000-3999: Employee Benefits Supplemental and Concentration \$48,800

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support a full time School Nurse time in order provide more comprehensive care to low	A full time school nurse provides comprehensive care to low income and foster youth as well as serves all students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$114,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,600

income and foster youth as well to better serve all students.

3000-3999: Employee Benefits Supplemental and Concentration \$17,340

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide funding for sites and stipends for teachers to coach, organize, and create additional student activities and events in order to encourage students to participate in school through activities, enrichment, clubs, and the arts. Provide transportation when needed.	Teachers have been provided stipends to coach, organize, and create additional student activities. A late bus has been made available at all sites to ensure transportation so students can participate in activities after dismissal.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$21,770
			1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,000
			3000-3999: Employee Benefits Supplemental and Concentration \$2,100
			4000-4999: Books And Supplies Supplemental and Concentration \$19,950

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a school resource officer and campus supervisors to ensure the safety of students and staff.	A school resource officer and campus supervisors were provided to ensure the safety of students and staff.	5000-5999: Services And Other Operating Expenditures LCFF \$55,000	5000-5999: Services And Other Operating Expenditures LCFF \$47,000
		2000-2999: Classified Personnel Salaries LCFF \$45,000	2000-2999: Classified Personnel Salaries LCFF \$17,650
			3000-3999: Employee Benefits LCFF \$11,325

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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The vice principals at the elementary and middle schools will continue to help ensure the safety of students and staff in addition to enforcing school rules and improving student conduct.

The vice principals at the elementary and middle schools continued to ensure the safety of students and staff in addition to enforcing school rules and improving student conduct.

1000-1999: Certificated Personnel Salaries LCFF \$258,000

1000-1999: Certificated Personnel Salaries LCFF \$208,512

3000-3999: Employee Benefits LCFF \$36,927

Action 8

Planned Actions/Services

Continue to provide a stipend for Teacher in Charge role at all sites to maintain the safety of children in the absence of an administrator.

Actual Actions/Services

Three of the four sites provided a stipend for the teacher in charge roll to maintain the safety of children in the absence of an administrator. Gustine High School did not have a need for the stipend this year.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries LCFF \$3,500

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF \$2,250

3000-3999: Employee Benefits LCFF \$407

Action 9

Planned Actions/Services

Continuation of Link Crew and Gustine High School and implement a Where Everyone Belongs (WEB) program with a focus on at risk students to decrease dropout rates. Provide a stipend for the advisers.

Actual Actions/Services

Link Crew was implemented at the Gustine High School and several activities were planned for school engagement. Link crew met with incoming students and also hosted several school dances. WEB was not implemented at Gustine Middle School during the 2017-2018 school year.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000

4000-4999: Books And Supplies Supplemental and Concentration \$650

Action 10

Planned Actions/Services

Add a behavior intervention program PBIS and/or Restorative Justice for all sites. Teams from each school site will participate in positive behavioral interventions

Actual Actions/Services

PBIS was started at each school site. Teams from each school site participated in year one positive behavioral interventions and supports training through Merced

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures LCFF \$6,000

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures LCFF \$8,200

and supports training through Merced County Office of Education and provide ongoing training for staff to maintain and improve positive relationships with students and foster positive and respectful relationships between students.

County Office of Education and provide ongoing training for staff to maintain and improve positive relationships with students and foster positive and respectful relationships between students.

4000-4999: Books And Supplies

4000-4999: Books And Supplies
LCFF \$1,800

2000-2999: Classified Personnel
Salaries LCFF \$600

3000-3999: Employee Benefits
LCFF \$250

Action 11

Planned Actions/Services

Partner with Merced County Office of Education to share a District Attorney to address chronic absenteeism.

Actual Actions/Services

The district partnered with MCOE to share a district attorney to decrease chronic absenteeism.

Budgeted Expenditures

5000-5999: Services And Other
Operating Expenditures LCFF
\$2,000

Estimated Actual Expenditures

5000-5999: Services And Other
Operating Expenditures LCFF
\$1,759

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.

During the 2017-2018 school year, the district was successful in many actions of Goal 2. In order to improve student engagement and provide a safe and healthy learning environment for students, each school sent a Positive Behavior Intervention and Support (PBIS) team to be trained through Merced County Office of Education. All teams completed year 1 of PBIS and started planning and implementing strategies in order to improve behavior and decrease suspension rates. The district's intent to add additional activities to engage students was also successful by partnering with Playhouse Merced to provide elementary students with the opportunity to participate in the arts. Another successful addition was to provide bus transportation for after school to allow students to participate in sports and other activities. Counseling services continued district wide.

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

According the California Dashboard, the district is "orange" in suspension rates. The overall suspension rates have decreased in the district from 2016-2017 to 2017-2018 school year. The expulsion rate has slightly decreased as well. Attendance has increased district wide. GUSD feels successful in creating a safe and healthy learning environment due to the increase in the number of students who feel safe in school. Although the feelings of safety decreased among teachers and staff, it is most likely in response to the news media coverage of recent school violence. We plan to share with the school families and the community the ways in which we are working to increase school safety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One material difference between budgeted and actual expenditures in goal 2 was in action 1. The original budgeted amount of \$87,090 was an error on the LCAP and it should have been \$122,000. Even with the correct budget, there were still material differences in repairs such as specialty doors and frames and additional repairs that needed to be made. Another additional expense was professional development. The district sent maintenance and custodial staff to professional development which resulted in additional expenditures. The increase in operating costs was due to the increase of other 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.

Goal 2 will have some minor changes in the 18-19 LCAP plan. The metric of the facilities inspection tool showed a slight decrease from the previous year and was marked as not met. The maintenance department has increased spending to repair areas at the sites and as the district moves forward, bond projects will increase the overall fit percentages.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Gustine Unified School District will work together with parents, families, and the community to create partnerships that enhance student achievement to encourage students to become successful members of society.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>Efforts to seek parent input: A Parent Engagement Survey in English and Spanish was mailed home to the family of the oldest child in each school. The survey was also available online in English and Spanish.</p> <p>Increase the number of parents of who "agree or strongly agree" that the schools encourage parental involvement by 3%.</p> <p>Efforts to seek parent input: Increase the number of parents of who "agree or strongly agree" that they feel comfortable participating in school activities by 3%.</p> <p>Efforts to seek parent input: Increase the number of parents who "agree or strongly agree" that the school community has reached out to them by 3%.</p>	<p>A parent engagement survey was provided at LCAP meetings and available online. The survey was available in English and Spanish.</p> <p>The percentage of parents who "agree" or "strongly agree" that the schools encourage parental involvement was 78%, which was a five percent increase over the 2016-2017 school year. (met)</p>

Expected

17-18
76%

76%

62%

Baseline
73%

73%

59%

Metric/Indicator

Promotion of parental participation. Increase the parent attendance at key district events: Back to School Night, Parent Conferences, and Open House by 5%.

17-18
55%

Baseline
50%

Metric/Indicator

The district will track communication through Signal Kit to promote parent participation for unduplicated pupils

17-18
1% increase over previous year

Baseline
to be determined in 17-18

Actual

For the 2017-2018 School Year, the percentage who "agree" or "strongly agree" that they feel comfortable participating in school activities was 93%, a twenty percent increase over the previous year. (met)

In efforts to seek parental input, the percentage of parents who "agree" or "strongly agree" that the school community has reached out to them was 65%, which was a six percent increase over the 2016-2017 school year. (met)

Parent participation was increased during key stakeholder events such as: Back to School Nights, Parent Conferences, and Open House at each site. Based on sign in sheets and other data, 55% of parents attended key events. (met)

The district implemented Aeries Communication (Signal Kit) to promote parent participation and increase communication for activities, events, meetings, and attendance. The total number of communications (via phone calls, texts, and emails sent out during the year using this system) was 25,325. The district was unable to disaggregate the communication reports by parents of unduplicated pupils.
Gustine Unified School District: 8
Romero Elementary School: 730
Pioneer Alternative School: 1578
Gustine Elementary School: 3514
Gustine High School: 14489
Gustine Middle School: 5006

Expected

Metric/Indicator

The district will track communication through Signal Kit to promote parent participation individuals with exceptional needs

17-18

1% increase over previous year

Baseline

to be determined in 17-18

Actual

The district implemented Aeries Communication (Signal Kit) to promote parent participation and increase communication for activities, events, meetings, and attendance. The total number of communications (via phone calls, texts, and emails sent out during the year using this system was 25,325. The district was unable to disaggregate the communication reports by parents of students with exceptional needs.

Gustine Unified School District: 8
Romero Elementary School: 730
Pioneer Alternative School: 1578
Gustine Elementary School: 3514
Gustine High School: 14489
Gustine Middle School: 5006

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
Provide information nights for parents on various topics such as grade monitoring, attendance, and communication in English and Spanish.	Parents were trained on monitoring grades online at Back to School Nights.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0
			4000-4999: Books And Supplies Supplemental and Concentration \$2,034

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parent education classes and resources to parents on various topics. Continue Latino Family Literacy nights at Gustine	Latino Family Literacy Nights were continued at Gustine Elementary and Romero Elementary.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1200

Elementary School and Romero Elementary School.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$220

Action 3

Planned Actions/Services

Provide Child Care at school meetings to ensure all parents are able to attend regardless of child care responsibilities.

Actual Actions/Services

Child care was provided at school meetings to ensure all parents could participate in meetings and activities.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$500

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$260

Action 4

Planned Actions/Services

Provide a parent liaison to support in the interpretation/translation of meetings and other school communications to ensure that all parents can participate. Ensure parents know that liaisons are available.

Actual Actions/Services

A parent liaison is available at each site to support in the interpretation/translation of meetings and other school communications.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$42,000

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,083

3000-3999: Employee Benefits Supplemental and Concentration \$9,886

Action 5

Planned Actions/Services

Increase communication by expanding community engagement services through more social media, an updated website, email communication, text messages, incorporating the use of apps, and traditional communication.

Actual Actions/Services

An updated district website was launched to increase communication and locate important information. Aeries Communications was used to send out message through text messages, email communication, or text messages.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$17,000

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$2,100

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,126

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide site funding to create additional family engagement activities throughout the year.	Additional activities were provided such as Love Romero, Romero Games, Turkey Trot, and the Gustine High School Color Run, etc.	4000-4999: Books And Supplies LCFF \$2,000	5000-5999: Services And Other Operating Expenditures LCFF \$500

Analysis

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

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

The district was able to implement many activities under Goal 3. Additional family engagement opportunities were added, such as math nights at the elementary sites. Translation services and child care were provided at all engagement activities. Communication was increased due to the launch of an updated district website and the use of Aeries Communications.

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

According to local surveys, the district did increase and meet the metrics for Goal 3. There were only 121 surveys returned. For the 18-19 school year, the district plans to use a new communications system to send the surveys in a text message in order to increase the number of surveys that are returned. The most effective means of communication was the addition of the Aeries Communication system. Parents were notified via text message, phone call, or email for meetings and activities throughout the district. The most effective part was the instant two way translation of messages between English and Spanish. The new and updated website was also launched, which provided the families and community a calendar of events as well as other important district information. Translation and child care were provided at all stakeholder events allowing parents/guardians to participate in the meetings/activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are two material differences in actions 1 and 7. For action 1, materials were purchased for parent engagement, for \$2,034 and there was not a cost for the engagement and the budget was \$1,000. Under action 7, only \$500 of the \$2,000 budget was spent on materials. The activities brought families onto the sites, but did not require large amounts of funds to conduct.

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.

For Goal 3, Action 1, the action will be modified to include monthly parent meetings based on various topics of interest. Through stakeholder engagement meetings, parents/guardians expressed a desire to learn more about monitoring grades, the importance of attendance, monitoring social media use, and information on school safety. Monthly meetings will be held at different school sites throughout the district. For action 6, the district will continue work toward increasing communication, but will use a new

communication tool that has the ability to send flyers and surveys as well as text messages, phone calls, and emails. The district will track communication.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

A series of LCAP Community/Staff/Student meetings were held in the district, with interpretation services in Spanish. Information regarding the California Dashboard, Five by Five Grids, progress, and current LCAP goals and actions were presented and discussions regarding district and site needs were held on the 2017-2018 LCAP. Handouts and collaborative presentations were made available in both English and Spanish. Input from attendees was collected at each meeting. A Parent/Staff/Student/Community Member LCAP survey was made available online in both English and Spanish and a hard copy was made available to parents without internet access at each stakeholder meeting.

The Board of Trustees and audience members were updated in the LCAP at several board meetings.

May 9, 2018 LCAP informational presentation--CA Dashboard, progress made, stakeholder engagement input, and needs.

June 13, 2018 Presentation of 2017-2020 LCAP

June 13, 2018 Public Hearing 6:30 PM

June 19, 2018 Approval of LCAP

LCAP District Advisory Committee is made up of parents who represent each of the school site councils. It is the expectation that the District Advisory Committee will help to communicate with stakeholders they represent and report information to their committees.

Meetings:

February 6, 2018 District LCAP Advisory Committee (5 attendees)--Introduction, roles, responsibilities, review LCAP and Infographic, discuss stakeholder engagement meetings, illicit input

March 27, 2018 District LCAP Advisory Committee (4 attendees)--Discussion of input received from stakeholders' engagements, make recommendations to update 2018-2020 LCAP

April 26, 2018 District LCAP Advisory Meeting (5 attendees)--LCAP Draft review, comment, and revision

Management Team Meeting:

October 25, 2017 Management Team Meeting (16 Attendees)--Local Indicators

March 26, 2018 Management Team Meeting (14 attendees)--LCAP Info-graphic, stakeholder input, possible action changes, and progress were discussed

April 16, 2018 Management Team Meeting (13 attendees)--LCAP Actions

April 30, 2018 Management Team Meeting (13 attendees)--LCAP Action Revisions

Staff Engagement: At each site staff engagement meeting, the stakeholders were presented an overview of the 2017-2020 LCAP. Certificated and classified staff were invited and attended the staff meetings. The LCAP Infographic was explained. Attendees discussed the progress and needs of the district and provided input. The LCAP survey was explained.

February 27, 2018 Staff Engagement Meeting Gustine Middle School (20 attendees)

March 12, 2018 Staff Engagement Meeting at Romero Elementary School (15 attendees)

March 26, 2018 Staff Engagement Gustine High School (26 attendees)

March 26, 2018 Staff Engagement Meeting at Gustine Elementary School (29 Attendees)

Parent/Community Engagement: At each meeting, an overview of the 2016-2017 LCAP was presented. The LCAP Infographic was explained. Attendees discussed the progress and needs of the district and provided input. The LCAP survey was explained.

January 22, 2018 Parent/Community Engagement at Gustine Head Start (15 Attendees)

March 13, 2018 Parent/Community Engagement at Gustine High School (12 attendees)

March 20, 2018 Parent/Community Meeting Engagement at Gustine Elementary School (12 attendees)

March 22, 2018 Parent/Community Engagement at Gustine Middle School (21 attendees)

March 23, 2018 Parent/Community Engagement Meeting Romero Elementary School (20 attendees)

Bargaining Units: An overview of the 2017-2018 LCAP was presented

March 16, 2018 CSEA Engagement Meeting (7 attendees)

April 25, 2018 GRTA Engagement Meeting (2 attendees)

School Site Council: An update of the current LCAP was presented.

February 5, 2018 Gustine High School SSC Meeting (10 attendees)

February 12, 2018 Gustine Elementary School SSC Meeting (6 attendees)

February 12, 2018 Gustine Middle School SSC Meeting (10 attendees)

May 24, 2018 Romero Elementary School SSC Meeting (8 attendees)

Student Engagement: A student engagement meeting at Gustine High School for students in grades 9-12 and a lunch session for Gustine Middle School was held. The purpose of the meetings were to provide an LCAP overview, review district progress and the California Dashboard, and receive advice and input on student needs in the district.

March 29, 2018 Gustine High School Student Engagement Meeting (24 attendees)

May 24, 2018 Gustine Middle School Student Engagement Meeting (9 attendees)

Advisory Committee Engagement:

February 12, 2018 ELAC Meeting at Gustine Elementary School (6 attendees)

February 14, 2018 DELAC Meeting at Gustine High School (12 attendees)

May 9, 2018 DELAC Meeting at Romero Elementary School--Present the updated LCAP

Throughout the year, stakeholders were updated on the progress of the LCAP and also provided input and feedback on the current LCAP via Stakeholder Engagement meetings, School Site Council, DELAC, District Management Team meetings, District Advisory Committee meetings, and School Board Meetings. In each meeting, attendees were given an overview of the 2017-2018 LCAP, a review of the California Dashboard, and a summary of the previous comments, suggestions, and discussions that took place at prior engagement meetings.

Impact on LCAP and Annual Update

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

Data from the discussions, surveys, and stakeholder engagements helped to prioritize the district goals. Many of the stakeholder engagement meetings were informational and questions regarding the goals, actions, and plan were discussed. At each meeting, participants were given a summary of the suggestions, questions, and comments from the prior meetings. These were used to drive discussions and gather more information.

An LCAP survey in English and Spanish was posted online and handed out at all stakeholder meetings. One hundred twenty-one surveys were completed. The responses from the surveys came from parents/family (26%), students (38%), certificated staff (26%), classified staff (4%), management/administrator (6%). Stakeholders were asked to choose the top three priorities they would like to see emphasized.

For parents and community members the top three priorities are safety (84%), College and Career Readiness (67%), and Access and Engagement with Technology (46%). The top three priorities for parents were followed by Enrichment Opportunities (32%), Social and Emotional Supports (29%), Maintaining School Facilities (29%), and Interventions (23%). For staff members the top priorities are Social and Emotional Supports (67%), Safety (56%), and Interventions (47%). The staff top three priorities were followed by Access and Engagement with Technology (42%), College and Career Readiness (38%), Maintaining School Facilities (27%), and Enrichment Opportunities (15%). Student priorities included additional course offerings and support to prepare them for college and career, more counseling/guidance, and create a better plan for technology use.

During the engagement process, the district gathered input from stakeholders. Under Goal 1 (Student Achievement), the top areas were creating a dual language acquisition program in Gustine Unified School District, creating additional courses at the middle and high school levels, and improving technology. For Goal 2 (Safe and Healthy Learning Environments), the most emphasized input was providing more counselors/mental health support, school safety, and more enrichment opportunities. For Goal 3 (Parent and Community Partnerships), the top areas of input were to add additional parenting information on various topics or create a parent institute, and increase communication regarding activities and events. The district should focus on communicating our goals to the

public and find additional ways to engage with the community. The suggestions and feedback provided were used to revise the 2018-2019 plan.

Due to the stakeholder engagement sessions, the following actions/steps will be taken: Additional counseling services will be added by hiring an additional psychologist and adding a counselor to the high school, additional safety measures will be taken in the form of hiring a company to assess the safety of the district schools and take measures to make them safer, and increasing a fine arts course to the high school.

The stakeholder meetings served as a way to inform, educate, and gather input and feedback from critical stakeholders from all subgroups: parents, students, community, and staff including the bargaining units in order to make changes to the 2018-2019 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 1

Gustine Unified School District will develop and enhance quality instructional programs, through professional development, recruitment, and retention of quality teachers to increase student achievement and prepare students to be college and career ready.

State and/or Local Priorities addressed by this goal:

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

Identified Need:

Needs:

*District-wide 2016-2017 CAASPP scores show that 30.54% of all students in Grades 3-11 are meeting or exceeding standards, 26.50% of all students nearly met the standards, and 42.96% of all students did not meet the standards in English Language Arts, while 26.67% of Socioeconomically Disadvantaged students in Grades 3-11 are meeting or exceeding standards, 26.67% of Socioeconomically Disadvantaged students nearly met the standards, and 46.67% of Socioeconomically Disadvantaged students did not meet the standards, and 2.86% of English Learners in Grades 3-11 are meeting or exceeding standards, 26.67% of English Learners nearly met the standards, and 82.45% of English Learners did not meet the standards.

*District-wide 2016-2017 CAASPP Scores show that 17.35% of all students in Grades 3-11 are meeting or exceeding standards, 25.72% of all students nearly met the standards, and 56.92% of all students did not meet the standards in Math, while 14.69% of Socioeconomically Disadvantaged students in Grades 3-11 are meeting or exceeding standards, 25.80% of Socioeconomically Disadvantaged students nearly met the standards, and 59.51% of Socioeconomically Disadvantaged students did not meet the

standards and 4.03% of English Learners students in Grades 3-11 are meeting or exceeding standards, 14.92% of English Learners nearly met the standards, and 81.05% of English Learners did not meet the standards.

*Due to the geographic location of the district, it is often difficult to recruit support staff, teachers, and substitutes. To recruit staff, teachers, and substitutes, the district has participated in several teacher fairs and set up tables to build awareness of our district and recruit teachers.

*Teachers and support staff need additional training and support to fully implement the rigorous demands of Common Core State Standards and use data effectively.

*Teachers and support staff also need additional support with specific strategies to support the learning needs of Socioeconomically Disadvantaged, English Learners and Students with Disabilities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Performance on CAASPP-ELA Percent of Students in English Language Arts who scored Standard Met or Exceeded	29%	30.54%	31.54%	32.54%
Performance on CAASPP-Math Percent of Students in Mathematics who scored Standard Met or Exceeded	14%	17.35%	18.35%	19.35%
Percent of English Learners who make progress toward proficiency, measured by the CELDT	56%	The Summative CELDT was not administered in 2017-2018. ELPAC has replaced CELDT.	-	-

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELPAC	-	-	Baseline	Increase over previous year by 2%
Reclassification Rate-- Increase the percent of English Learners who get reclassified by 2%	15.5%	13%	15%	17%
Rate of teacher misassignment Percent of teachers that are highly qualified	88%	100%	100%	100%
Implementation of CCSS Percent of teachers grades TK-12 that participate in Common Core Standards aligned professional development.	95%	96%	97%	98%
Share of students that are college and career ready * Increase the percent of students successfully completing a-g courses.	37.8%	44%	48%	52%
Increase the percent of students successfully completing Career Technical Education (CTE) programs by 3%.	6%	6%	9%	12%
Share of students that pass Advanced	18%	35%	37%	39%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Placement exams with 3 or higher Increase the percent of students passing AP exams with a score of 3 or higher by 2%.				
Share of students determined prepared for college by the Early Assessment Program ELA *Increase the percent of students "Ready for College" based on the Early Assessment Program in English Language Arts by 2%.	21.3%	25.8%	27.8%	29.8%
Share of students determined prepared for college by the Early Assessment Program Math * Increase the percent of students "Ready for College" based on the Early Assessment Program in Math by 2%.	2.4%	9.4%	11.4%	13.4%
Middle school dropout rate--decrease the number of middle school dropouts	1	0	0	0

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High school graduation rates Increase high school graduation rate by .5%	95.2%	97.5%	98%	98.5%
High school dropout rates Decrease the high school dropout rate by .1%	2.1%	0.4%	0.3%	0.2%
Student access and enrollment in all required areas of study 100% of students will have access to required courses of study as indicated on the Master Schedule.	100%	100%	100%	100%
Student access to standards aligned instructional materials students will have access to standards-aligned instructional materials based on current adoptions and purchases	100%	100%	100%	100%
English Learner Students will have access to CCSS and ELD standards for purposes of gaining	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
academic content knowledge and English Language Proficiency.				
Programs and services are developed and provided to all unduplicated pupils and individuals with exceptional needs	100%	100%	100%	100%

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

Modified 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

Curriculum and Instruction Coordinator will continue conducting Curriculum Council meetings with site leaders and selected teachers to review and recommend curriculum, plan and coordinate district professional development, and recommend instructional methods to the governing board.

Curriculum and Instruction leadership will continue conducting curriculum meetings with site leaders and selected teachers to review and recommend curriculum, plan and coordinate district professional development, and recommend instructional methods to the governing board.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$140,388	\$198,000	\$202,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$39,200	\$41,200
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

[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)

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)

English Learners
Foster Youth
Low Income

LEA-wide

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

As determined by each school site, with administration consulting with teachers and/or leadership team, increase and maintain reading and math intervention programs which may include additional classroom support, the purchase of specific intervention curriculum, tutoring support in core academic areas, and utilizing/maintaining Read 180 and/or System 44 Reading Intervention program with priority enrollment for Low Income pupils, English Learners, and Foster Youth.

2018-19 Actions/Services

As determined by each school site, administration, teachers, and leadership will increase and maintain reading and math intervention programs which may include additional classroom support, the purchase of specific intervention curriculum, tutoring support in core academic areas, and utilizing/maintaining intervention programs with priority services for Low Income pupils, English Learners, and Foster Youth, and Special Education.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$10,500	\$10,500
Source		LCFF	Governors CTE Initiative: California Partnership Academies
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$72,000	\$76,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$14,200	\$16,200
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

Provide stipends for SST coordinators to gather information, contact parents, set meeting schedules, and work with teachers to address the needs of learners who are not making academic progress or have behavioral needs.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$700	\$700
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified 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**Professional Development**

*GUSD, through the Curriculum Council, will continue to support teachers of all subject areas with effective research based professional development opportunities to strengthen instruction and improve student outcomes.

*All sites will provide math coaching and/or training.

*Gustine High School will provide PD to strengthen the AP Program.

*Provide training for instructional aides and classified staff.

*Provide training for English Language Arts instruction.

2018-19 Actions/Services**Professional Development**

*GUSD will continue to support teachers of all subject areas with effective research based professional development opportunities to strengthen instruction and improve student outcomes.

*All sites will provide math/ELA coaching and/or training.

*Gustine High School will provide PD to strengthen the AP Program.

*Provide training for instructional aides and classified staff.

*Provide training for NGSS Standards and Implementation

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$85,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$30,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$2,400	\$2,400
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 5

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

Students to be Served:

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

Specific Student Groups: Special Education
[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)

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

All sites will continue to provide experiential learning experiences for our students, for example Yosemite Nature Bridge Science Field Trip, AVID, FFA, and other academically focused field trips.

2018-19 Actions/Services

All sites will continue to provide experiential learning experiences for our students, for example Yosemite Nature Bridge Science Field Trip, AVID, FFA, and other academically focused field trips/events and related expenses.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$27,000	\$27,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$9,500	\$9,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		\$1,800	\$1,800
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$3,500	\$3,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: GES, RES, GMS

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Summer Enrichment Program

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue to support a one month summer science enrichment program with transportation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Beginning Teacher Support--Provide all new teachers with financial support for Induction Programs.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$19,500	\$19,500
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$3,700	\$3,700
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Staff all instructional support positions to provide additional and extended learning in classrooms.

2018-19 Actions/Services

Staff all instructional support positions to provide additional and extended learning.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$208,000	\$174,661	\$170,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$64,246	\$57,700
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

Location(s):

(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:

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

ELD Coordinators will be provided stipends to coordinate state language assessments and provide professional development for adopted ELD standards/instructional strategies.

2018-19 Actions/Services

ELD Coordinators will be provided stipends to coordinate state language assessments and provide professional development for adopted ELD standards/instructional strategies. ELD Coordinators will work with district EL Guiding Coalition to create site EL Task Forces to address the needs of English Learners.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$2,000	\$1,100	\$1,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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)

[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
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Gustine High School
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

The high school counselor will meet with students to encourage enrollment in Career Technical Education (CTE) courses.

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

Modified Action

2018-19 Actions/Services

The high school counselors will meet with English Learners and Foster Youth and encourage enrollment in CTE Courses.

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

Unchanged Action

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$129,000	\$109,100	\$109,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$21,760	\$23,760
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Incorporate Technology into the classrooms which supports the development of 21st Century Skills and better prepares students for college and career.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,000	\$125,000	\$125,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Gustine High School

Actions/Services

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

Modified 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

Career Readiness Coordinator
50% of time dedicated to EL, RFEP, foster youth, and low income students for monitoring progress towards graduation and college and career readiness and providing interventions as necessary.

2018-19 Actions/Services

High School Counselors will meet with EL, RFEP, foster youth, and low income students to monitor progress towards graduation and college and career readiness and provide interventions as necessary.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$147,000	\$109,000	\$109,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$21,760	\$23,760
Source		Supplemental and Concentration	Supplemental and Concentration

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

Provide district funding for schools to recruit, hire, train, and retain, staff to provide additional support and services for EL, Low income, and FY.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,200	\$70,500	\$71,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$32,200	\$34,200
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 14

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)

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Establish a system and use tracking software for on-going analysis of student performance and progress by establishing a district-wide assessment plan, providing teacher release time, collaborative learning time, Professional Learning Communities (PLC), instructional rounds, and utilizing instructional team leaders to facilitate PLCs. Implement a district-wide assessment plan.

2018-19 Actions/Services

Continue a system of on-going analysis of student performance and progress utilizing the district assessment plan. Continue to provide teacher release time, collaborative learning time, Professional Learning Communities, and instructional rounds. Continue to provide training for team leaders.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$53,600	\$73,600	\$75,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$4,300	\$4,800	\$4,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$14,800	\$15,800
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 15

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Gustine High School
Specific Grade Spans: 9-12

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue Career Technical Education (CTE) course offerings in order to ensure college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$99,000	\$78,000	\$81,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$28,650	\$29,300
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 16

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

New Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

Partner with Merced County Office of Education to explore the Next Generation Science Standards (NGSS) Frameworks with teachers TK-12. Teachers will assess needs, locate materials, and begin to integrate NGSS lessons into instruction, and attend conferences to learn more about NGSS.

2018-19 Actions/Services

This action will be combined with Goal 1, Action 4

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$0	\$0
Source	LCFF		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Gustine Unified School District will create safe, healthy, and welcoming learning environments to enhance the social-emotional and academic learning for all students necessary to become productive members of society.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Needs:

*A student survey of 168 students from grades 5-12 showed that 90% of students feel connected to their schools and 84% of students feel that school is a safe place.

*Many of the facilities are outdated and in need of repair.

*A teacher survey showed that 67% of teachers feel connected to their schools and that it is a supportive environment. 71% of all teachers feel safe on campus.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities in good repair Increase the average percentage of the Facility Inspection Tool by 1%	94.4%	94.26%	95.26%	96.26%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rates Increase attendance rates by 1%	89.9%	94.03%	95.03%	96.03%
Chronic absenteeism rates Decrease chronic absenteeism by 1%	10.1%	8.7%	7.7%	6.7%
Student suspension rates Decrease the total number of suspensions to less than 90 per year.	158	136	110	89
Student expulsion rates Expulsion rate is less than 5 per year.	9	8	4	4
Other local measures-- Student survey *Increase the number of students who feel that school is a safe place by 5% *Increase the number of students who state they feel connected to their schools by 5%	65% 63%	90% 84%	95% 89%	100% 94%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Other Local Measures-- Parent Survey *Parent surveys will reflect an increase of parents stating that their students feel safe on campus by 1%	94%	71%	72%	73%
Other Local Measure-- Teacher Survey *Increase the number of teachers who feel connected to their schools and that it is a supportive environment by 5%. *Increase the number of teachers who feel safe on campus by 1%.	76% 86%	67% 71%	72% 72%	75% 73%

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

Provide regular maintenance and repair to school facilities which will increase FIT percentages

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$231,100	\$232,000	235,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$106,716	\$117,000	\$119,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$154,000	\$125,000	\$125,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$87,090	\$150,000	\$150,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$6,000	\$6,000	\$6,000
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	\$35,094	\$37,400	\$37,700
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue counseling services district-wide to help with social, emotional, and academic needs with a focus on unduplicated pupils.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$129,000	\$115,300	\$118,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$23,000	\$25,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

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)

Foster Youth
Low Income

LEA-wide

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain an equal level of all health
services at all sites in order to provide
better care to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$128,000	\$79,900	\$85,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$57,000	\$59,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

[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:

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to support a full time School Nurse time in order provide more comprehensive care to low income and foster youth as well to better serve all students.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$114,000	\$112,400	\$112,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$22,300	\$23,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide funding for sites and stipends for teachers to coach, organize, and create additional student activities and events in order to encourage students to participate in school through activities, enrichment, clubs, and the arts. Provide transportation when needed.

2018-19 Actions/Services

Provide funding for sites and stipends for staff to coach, organize, and create additional student activities and events in order to encourage students to participate in school through activities, enrichment, clubs, and the arts. Provide transportation when needed.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$22,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount		\$15,000	\$15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$11,000	\$11,00
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$2,300	\$2,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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

Provide a school resource officer and campus supervisors to ensure the safety of students and staff.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,000	\$47,000	\$47,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$45,000	\$26,600	\$27,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$18,100	\$18,500
Source		LCFF	
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

All

Location(s):

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

Specific Schools: Gustine Elementary School and Gustine Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The vice principals at the elementary and middle schools will continue to help ensure the safety of students and staff in addition to enforcing school rules and improving student conduct.

2018-19 Actions/Services

The vice principals at Gustine Elementary School and Gustine Middle School will continue to help ensure the safety of students and staff in addition to enforcing school rules and improving student conduct.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$258,000	\$215,700	\$222,100
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$42,800	\$46,000
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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

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

Continue to provide a stipend for Teacher in Charge role at all sites to maintain the safety of children in the absence of an administrator.

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,500	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		\$600	\$650
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Gustine High School and Gustine Middle School

Actions/Services

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

Modified 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

Continuation of Link Crew and Gustine High School and implement a Where Everyone Belongs (WEB) program with a focus on at risk students to decrease dropout rates. Provide a stipend for the advisers.

2018-19 Actions/Services

Continuation of programs that promote a positive and safe school culture with a focus on at risk students to decrease dropout rates. Provide a stipend for the advisers.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$1,000	\$1,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 10

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

New 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

Add a behavior intervention program PBIS and/or Restorative Justice for all sites. Teams from each school site will participate in positive behavioral interventions and supports training through Merced County Office of Education and provide ongoing training for staff to maintain and improve positive relationships with students and foster positive and respectful relationships between students.

Continue to support a behavior intervention program. Train additional team members as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$1800	\$1,800
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$650	\$700
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$275	\$300
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 11

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Partner with Merced County Office of Education to share a District Attorney to address chronic absenteeism.	Continue to partner with Merced County Office of Education to share resources to address chronic absenteeism. Continue Attendance Review Board and develop strategies, supports, and incentives for students and schools to ensure higher attendance rates & avoid chronic absenteeism.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$2,750	\$2,750
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 12

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
	Provide additional resources to support and keep schools safe.	

Budgeted Expenditures

Amount		\$38,659	\$30,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount		\$20,000	\$20,000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

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

Gustine Unified School District will work together with parents, families, and the community to create partnerships that enhance student achievement to encourage students to become successful members of society.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Need:

*Increase the number of parents who attend/participate in school activities.

*Approximately 55% of parents in the district attend key district events (parent conferences, back to school night, open house, student celebrations)

*A Parent Engagement survey in English and Spanish was distributed at engagement meetings and available online in English and Spanish. One hundred twenty-one surveys were returned. This demonstrates the importance of increasing parent communication and providing a various ways for parents to complete the survey. The results of the surveys submitted showed that 78% of parents feel that the schools encourage parental involvement, 93% of parents feel comfortable participating in school activities, 65% feel that the school community has reached out them.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Efforts to seek parent input:				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A Parent Engagement Survey in English and Spanish was distributed at engagement meetings and available online. The survey was also available online in English and Spanish.	73%	78%	81%	84%
Increase the number of parents of who "agree or strongly agree" that the schools encourage parental involvement by 3%.	73%	93%	96%	99%
Efforts to seek parent input: Increase the number of parents of who "agree or strongly agree" that they feel comfortable participating in school activities by 3%.	59%	65%	68%	71%
Efforts to seek parent input: Increase the number of parents who "agree or strongly agree" that the school community has reached out to them by 3%.				
Promotion of parental participation. Increase the parent attendance at	50%	55%	60%	65%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
key district events: Back to School Night, Parent Conferences, and Open House by 5%.				
The district will track communication through Signal Kit to promote parent participation for unduplicated pupils. Increase by 1%.	to be determined in 17-18	25,325 communications sent	25,578 communications	25,833 communications
The district will track communication through Signal Kit to promote parent participation individuals with exceptional needs Increase by 1%	to be determined in 17-18	25,325 communications sent	25,578 communications	25,833 communications

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)

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)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide information nights for parents on various topics such as grade monitoring, attendance, and communication in English and Spanish.	Provide district monthly parent/guardian workshops on various topics of interest in English and Spanish. Provide school site information nights as needed.	
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$2,000	\$2,000
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide parent education classes and resources to parents on various topics. Continue Latino Family Literacy nights at Gustine Elementary School and Romero Elementary School.

2018-19 Actions/Services

Continue Latino Family Literacy nights and other similar resources for parents.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$1,200	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$240	\$260
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$500	\$500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide Child Care at school meetings to ensure all parents are able to attend regardless of child care responsibilities.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide a parent liaison to support in the interpretation/translation of meetings and other school communications to ensure that all parents can participate. Ensure parents know that liaisons are available.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,000	\$28,601	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$13,729	\$15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified 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

Increase communication by expanding community engagement services through more social media, an updated website, email communication, text messages, incorporating the use of apps, and traditional communication.

Continue to increase communication and expand engagement services through social media, district and site websites, email communication, text messages, incorporating the use of apps, and traditional communication.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$15,150	\$14,400
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide site funding to create additional
family engagement activities throughout
the year.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$500	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$500	\$500
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$4,239,616

Percentage to Increase or Improve Services

28.73%

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).

Gustine Unified School District is using supplemental and concentration funds district-wide and principally directed towards the 80% of unduplicated students, which include low income, foster youth, and English Learners. Some of the specific actions to serve unduplicated students in the 2018-2019 school year include:

- maintain and increase reading and math intervention programs, provide additional learning time within the school day for intervention periods at GMS and GHS, and provide instructional assistance during class time
- stipends will be paid to teachers to organize and conduct student study team meetings for students who are not making academic progress or have behavioral needs
- ELD Coordinators will coordinate state language assessments and provide professional development/instructional strategies for the ELD Standards
- instructional aides will support and provide additional and extended learning time
- the high school counselors will meet with unduplicated students to encourage enrollment in Career Technical Education (CTE) courses and ensure students are progressing toward college and career readiness
- funding will be provided for intervention teachers and support services will be provided
- PLC meetings will be facilitated by instructional team leaders to use assessment data to better inform instruction
- Career Technical Education courses will be offered
- counseling services will be provided to help with social, emotional, and academic needs of students
- equal health services will be provided at each site and a district full time school nurse will provide more comprehensive care to low income students and foster youth
- a one month summer enrichment program supporting the science and technology
- all sites will provide experiential learning and other academically focused field trips/events

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).

- additional student activities and clubs will be added at all sites to promote a positive and safe school culture
- monthly parent information nights will be conducted on various topics along with Latino Family Literacy nights at school sites
- child care will be provided at school meetings and stakeholder engagements
- bilingual liaisons at all sites will support communication through translation and interpretation
- communication tools and the updated website will include calendars of events and a translating communication service will be purchased to increase communication via text, email, and phone calls

Gustine Unified School District's (GUSD) minimum proportionality percentage is 28.73%. The majority of the students served are unduplicated pupils (81.05%). The actions included in the LCAP best serve all students and are principally directed towards English Learners, foster youth, and low income students. The actions and services described above utilize at least the required minimum proportionality amount. For example some of the actions and services described in this LCAP serve ALL students, including unduplicated pupils to meet the minimum proportionality include:

*Establishing teacher leaders at each site by grade level to improve the progress for our student groups. Teacher leaders will be trained on how to facilitate Professional Learning Communities and how to use data to inform instruction.

*Instructional aides will support and provide additional and extended learning time

*The district will increase counseling services and implement a positive behavior intervention support to address the academic, social, and emotional needs of the students.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$3,662,708

25.88%

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).

Gustine Unified School District is using supplemental and concentration funds district-wide and principally directed towards the 80% of unduplicated students, which include low income, foster youth, and English Learners. Some of the specific actions to serve unduplicated students in the 2017-2018 school year include:

- maintain and increase reading and math intervention programs, provide additional learning time within the school day for intervention periods at GMS and GHS, and provide instructional assistance during class time
- stipends will be paid to teachers to organize and conduct student study team meetings for students who are not making academic progress or have behavioral needs
- ELD Coordinators will coordinate state language assessments and provide professional development/instructional strategies for the ELD Standards
- the high school counselor will meet with unduplicated students to encourage enrollment in CTE courses and ensure students are progressing toward college and career readiness
- funding will be provided for intervention teachers and support services will be provided
- PLC meetings will be facilitated by instructional team leaders to use assessment data to better inform instruction
- Career Technical Education courses will be offered
- counseling services will be provided to help with social, emotional, and academic needs of students
- equal health services will be provided at each site and a district full time school nurse will provide more comprehensive care to low income students and foster youth
- a one month summer enrichment program supporting the science and technology
- all sites will provide experiential learning and other academically focused field trips
- additional student activities and clubs will be added at all sites to promote a positive and safe school culture
- monthly parent information nights will be conducted on various topics along with Latino Family Literacy nights at GES and RES
- child care will be provided at school meetings
- bilingual liaisons at all sites will support communication through translation and interpretation
- communication tools and a new website will include calendars of events and a translating communication service will be purchased to increase communication via text, email, and phone calls

Gustine Unified School District (GUSD) minimum proportionality percentage is 25.88%. The majority of the students served are unduplicated pupils (80%). The actions included in the LCAP best serve all students and are principally directed towards English

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).

Learners, foster youth, and low income students. The actions and services described above utilize at least the required minimum proportionality amount. For example some of the actions and services described in this LCAP serve ALL students, including unduplicated pupils to meet the minimum proportionality include:

- *Establishing teacher leaders at each site by grade level to improve the progress for our student groups. Teacher leaders will be trained on how to facilitate Professional Learning Communities and how to use data to inform instruction.

- *All TK-8 teachers will receive professional development in the areas of English Language Arts and Mathematics to improve instruction and focus on the needs of the students.

- *The district will increase counseling services and implement a positive behavior intervention support to address the academic, social, and emotional needs of the students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,682,488.00	2,799,432.54	2,682,488.00	3,065,631.00	3,093,280.00	8,841,399.00
	0.00	0.00	0.00	2,000.00	20,500.00	22,500.00
Base	620,000.00	724,622.00	620,000.00	667,400.00	672,700.00	1,960,100.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	0.00	0.00	10,500.00	10,500.00
LCFF	799,888.00	690,180.00	799,888.00	893,234.00	872,100.00	2,565,222.00
Supplemental and Concentration	1,262,600.00	1,379,430.54	1,262,600.00	1,502,997.00	1,517,480.00	4,283,077.00
Title I	0.00	4,000.00	0.00	0.00	0.00	0.00
Title III	0.00	1,200.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,682,488.00	2,799,432.54	2,682,488.00	3,065,631.00	3,093,280.00	8,841,399.00
	0.00	0.00	0.00	21,760.00	23,760.00	45,520.00
1000-1999: Certificated Personnel Salaries	1,281,688.00	1,100,545.00	1,281,688.00	1,155,100.00	1,165,700.00	3,602,488.00
2000-2999: Classified Personnel Salaries	654,600.00	502,308.00	654,600.00	542,912.00	548,200.00	1,745,712.00
3000-3999: Employee Benefits	106,716.00	452,014.00	106,716.00	591,800.00	610,670.00	1,309,186.00
4000-4999: Books And Supplies	335,300.00	318,870.54	335,300.00	340,850.00	340,850.00	1,017,000.00
5000-5999: Services And Other Operating Expenditures	263,090.00	368,643.00	263,090.00	369,809.00	360,400.00	993,299.00
6000-6999: Capital Outlay	6,000.00	5,052.00	6,000.00	6,000.00	6,000.00	18,000.00
7000-7439: Other Outgo	35,094.00	52,000.00	35,094.00	37,400.00	37,700.00	110,194.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,682,488.00	2,799,432.54	2,682,488.00	3,065,631.00	3,093,280.00	8,841,399.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	21,760.00	23,760.00	45,520.00
1000-1999: Certificated Personnel Salaries	LCFF	486,888.00	365,405.00	486,888.00	448,200.00	458,600.00	1,393,688.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	794,800.00	731,140.00	794,800.00	706,900.00	707,100.00	2,208,800.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	4,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	231,100.00	236,800.00	231,100.00	232,000.00	235,000.00	698,100.00
2000-2999: Classified Personnel Salaries	LCFF	45,000.00	18,250.00	45,000.00	27,250.00	27,700.00	99,950.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	378,500.00	247,258.00	378,500.00	283,662.00	285,500.00	947,662.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	18,500.00	18,500.00
3000-3999: Employee Benefits	Base	106,716.00	101,370.00	106,716.00	117,000.00	119,000.00	342,716.00
3000-3999: Employee Benefits	LCFF	0.00	77,126.00	0.00	107,075.00	94,250.00	201,325.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	273,518.00	0.00	367,725.00	378,920.00	746,645.00
4000-4999: Books And Supplies		0.00	0.00	0.00	2,000.00	2,000.00	4,000.00
4000-4999: Books And Supplies	Base	154,000.00	161,500.00	154,000.00	125,000.00	125,000.00	404,000.00
4000-4999: Books And Supplies	LCFF	127,000.00	100,678.00	127,000.00	160,050.00	160,050.00	447,100.00
4000-4999: Books And Supplies	Supplemental and Concentration	54,300.00	56,692.54	54,300.00	53,800.00	53,800.00	161,900.00
5000-5999: Services And Other Operating Expenditures	Base	87,090.00	167,900.00	87,090.00	150,000.00	150,000.00	387,090.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Governors CTE Initiative: California Partnership Academies	0.00	0.00	0.00	0.00	10,500.00	10,500.00
5000-5999: Services And Other Operating Expenditures	LCFF	141,000.00	128,721.00	141,000.00	150,659.00	131,500.00	423,159.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	35,000.00	70,822.00	35,000.00	69,150.00	68,400.00	172,550.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	1,200.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	6,000.00	5,052.00	6,000.00	6,000.00	6,000.00	18,000.00
7000-7439: Other Outgo	Base	35,094.00	52,000.00	35,094.00	37,400.00	37,700.00	110,194.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,229,488.00	1,242,734.54	1,229,488.00	1,443,177.00	1,457,520.00	4,130,185.00
Goal 2	1,388,500.00	1,498,289.00	1,388,500.00	1,552,534.00	1,563,100.00	4,504,134.00
Goal 3	64,500.00	58,409.00	64,500.00	69,920.00	72,660.00	207,080.00

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