

LCAP Year  2017–18  2018–19  2019–20

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

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

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

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

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

LEA Name Gustine Unified School District

Contact Name and Title Bill Morones  
Superintendent

Email and Phone bmorones@gustineusd.org  
(209) 854-3784

## 2017-20 Plan Summary

### THE STORY

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

Gustine Unified School District serves approximately 1,890 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% Hispanic, 14.8% White, 1.38% Asian, .85% Two or More Races, .53% Black or African American, .48% 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 a hybrid approach of Professional Learning Communities and the Art & Science of Teaching. 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 2017 - 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 16 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 and increasing teacher capacity through Professional Learning Communities, Instructional Team Leaders to facilitate Professional Learning Communities, and instructional rounds.

**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 11 Actions/Services. In order to create a safe and healthy learning environment, students will be engaged with leadership opportunities and extracurricular activities. This will be supported with a positive behavior and intervention support system that will be implemented district wide in the 2017-2018 school year.

**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 and opportunities for families and the community to participate in school activities by providing parent education, help with navigating the school system, and support for student achievement. The district will update their website and purchase Loop, a product that will provide instant translation for text messages, email, and phone calls to parents.

## 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.

The 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. Career Technical Education Pathways have increased, which allow more students to become college and career ready and have greater employment options after graduation.

## GREATEST PROGRESS

In addressing student achievement, where the district continues to make slight progress, GUSD is proud of the focused two additional days of professional development for all teachers. This provides a focused approach to improving quality first instruction using research-based effective strategies. Another addition to increasing student achievement for English Learners was to partner with Merced County Office of Education for professional development to further develop instructional strategies that are effective for English Learners and all students.

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 among all student groups. According to the LCFF Rubrics, the district is "Orange" in suspension rates. GUSD will incorporate Positive Behavior Intervention Support (PBIS) and/or Restorative Justice to address the suspension rates. In order to address this need, the district will implement PBIS district wide. 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.

Local indicators and LCAP Stakeholder engagement also point a need to increasing parent to school communication to increase parent participation. Sites will create additional engagement opportunities and increase communication to parents to notify them of the opportunities to participate. Parents have asked for more communication through emails and text messages. The district will purchase a communication system, Loop, which will be able to instantly translate text messages and emails to increase communication between the schools and home.

For Priority 5, the district has not met increasing student attendance rates by 1% for two years. In the 2015-2016 school year, attendance rates increased by .37% and for the 2016-2017 school year, attendance rates have increased by .1%. The student groups with the lower attendance rates are Students with Disabilities, Socioeconomically Disadvantaged, and English Learners. In order to address this need, there will be a district wide focus on the importance of attendance.

The metric in Priority 1 regarding the Facilities Inspection has not been met. The goal was to decrease the number of Williams Act Findings by 50%. The number decreased by 10%. At next year's Williams Act visit, the district plans to again reduce the number of findings because of the completion of some facility projects.

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 and Math for grades 3-8 has performance gaps.

English Language Arts: "All Student" performance for English Language Arts is yellow. The student groups who are two levels below and red are socioeconomically disadvantaged, students with disabilities, and Hispanic students.

Mathematics: "All Student" performance for Mathematics is yellow. There are four student groups that scored two levels below the "all student" performance levels. The groups who are red are English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic.

The steps the LEA is planning to address these performance gaps are to increase the professional development in the areas of English Language Arts and mathematics for TK-8 teachers. Mathematics coaching at the high school will continue. The district will also use 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 PLC teams in the use of data to monitor progress of students and help teams plan to address the needs of students. Gustine High School and Gustine Middle School will place students in need of additional help in an intervention period one to two days per week to address student needs.

## INCREASED OR IMPROVED SERVICES

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

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

- \*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.
- \*Gustine Middle School and Gustine High School will continue an embedded intervention period and use data from formative and summative assessments to determine student groups. The intervention period will focus on English Language Arts and Mathematics, but address the needs in other content areas as well.
- \*The district is working to increase counseling services and implement a positive behavior intervention support 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  | \$20,208,921   |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$2,682,488.00 |

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 \$17,526,433. 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.

\$18,028,800

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

|                   |   |
|-------------------|---|
| <b>Goal<br/>1</b> | 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 | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                          |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
| LOCAL | <u>CTE Course Completion</u>        |   |                                     |    |                          |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- \* 100% of students will have access to standards-aligned instructional materials based on current adoptions and purchases.
- \* Student proficiency on the California Assessment of Student Performance and Progress (CAASPP) will increase 1% from the 2015-2016 results.
- \* Percent of English Learners making progress on CELDT 2015 (AMAO 1) 45.6% will increase to 60% passing rate.
- \* Increase the percent of English Learners (EL) students that become English proficient by 13% (less than 5 years) and 17% (5 years or more).
- \* Progress toward 100% of all teachers highly qualified including Special Education, currently 95% of GUSD teachers are highly qualified.
- \* 90% of teachers grades TK-12 will participate in Common Core Standards aligned professional development.

### ACTUAL

- \* 100% of students have access to standards-aligned instructional materials in English-Language Arts and Mathematics based on current adoptions and purchases. (Met)
- \* The results comparing 2014-2015 to 2015-2016 show that the student scores maintained, but a small increase in scaled scores were seen in English Language Arts grades 3-8 of 3.7 points and Mathematics grades 3-8 of 0.7 points. Overall the percent of students that exceeded or met the standards in English Language Arts increased from 24% to 29%, which was a 5% increase. In mathematics the percent of students that exceeded or met the standards had a slight increase from 14% to 14.3%, which was a 0.3% increase. (Not Met)
- \*The percent of students making progress increased from 12.4% from 45.6% to 58%, but did not meet the goal of a 60% passing rate. (Not Met)
- \*In 2016 the percent of EL students that became English proficient (less than 5 years) was 19.4%, which was an increase of 3.4%. The EL students (5 years or more) increased from 44.1% in 2015 to 48.1% in 2016, an increase of 4%. (Not Met)
- \* Currently 88% of GUSD teachers are highly qualified. (Not Met)
- \* 95% of teachers grades TK-12 participated in Common Core Standards aligned professional development. (Met)

- \* Increase the percent of students successfully completing A-G requirements by 5%.
- \* Increase the percent of students successfully completing CTE programs by 5%.
- \* Increase the percent of students passing AP exams with a score of 3 or higher by 5%.
- \* Increase the percent of students "Ready for College" based on the Early Assessment Program in English Language Arts by 2%.
- \* Increase the percent of students "Ready for College" based on the Early Assessment Program in Math by 2%.
- \* Increase high school graduation rate by .5%
- \* Decrease the high school drop out rate by .5%.
- \* 100% of students will have access to required courses of study as indicated on the Master Schedule.

- \* The percent of students successfully completing A-G requirements decreased from 44.6% to 36.3%. (Not Met)
- \* The percent of students who students who completed a CTE program decreased from 8% to 6%. (Not Met)
- \* In 2016 18% of students passed the AP exam with a score of 3 or higher, which was an 8% decrease from 2015. (Not Met)
- \*The percent of students "Ready for College" based on the Early Assessment Program in English Language Arts was 21.3%, which was an 8.3% increase over 2015-2016. (Met)
- \*The percent of students "Ready for College" based on the Early Assessment Program in Math was 2.4%, which is a 2.4% increase over 2015-2016. (Met)
- \* The graduation rate increased from 98.3% to 98.7%. The district increased by .4%. The district has a very high graduation rate and is "blue" on the CA Dashboard. We will change the goal to reflect a .1% increase. (Not Met)
- \* The dropout rate for 15-16 decreased from 1.7% to 1.3 percent, which is a .4% decrease. The district has a low dropout rate and the metric will reflect a goal to decrease the dropout rate by .1% for 17-18. (Not Met)
- \* 100% of students will have access to required courses of study as indicated on the Master Schedule. (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**

Actions/Services

**PLANNED**  
 \*Continue Curriculum Council and/or explore capacity building with lead teachers as instructional leaders.

**ACTUAL**

|              |  |  |
|--------------|--|--|
|              |  | Curriculum Council has been established. Grade level and course alike teacher leaders have been identified and participated in one training.   |
| Expenditures | <p><b>BUDGETED</b><br/>                 \$4,500 1000-1999: Certificated Personnel Salaries Supplemental and Concentration LCFF<br/>                 \$6,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration LCFF</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 \$660 1000-1999: Certificated Personnel Salaries Supplemental and Concentration LCFF<br/>                 \$3,780 1000-1999: Certificated Personnel Salaries Supplemental and Concentration LCFF</p> |

Action **2**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b><br/>                 *Continue to support the CCSS Math Adoption and ELA Adoption.</p> | <p><b>ACTUAL</b><br/>                 CCSS Math Adoption materials were purchased and used for the 2016-2017 school year. New ELA materials were adopted for grades K-8. Teachers were provided professional development for English Language Arts programs: Study Sync (6-8) and Benchmark Advance (K-5).</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>                 \$80,000 4000-4999: Books And Supplies Base LCFF</p>             | <p><b>ESTIMATED ACTUAL</b><br/>                 \$428,370.00 4000-4999: Books And Supplies Other One Time</p>  |

Action **3**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>                 *As determined by each school site, increase reading and math intervention programs which may include, but not limited to, additional classroom support, the purchase of specific intervention curriculum or tutoring support in core academic areas priority enrollment for Low Income pupils, English Learners, and Foster Youth</p> | <p><b>ACTUAL</b><br/>                 Each school site established an intervention period or an intervention time within the school day. Math 180 was purchased for use at Gustine Middle School.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>                 \$43,120 4000-4999: Books And Supplies Supplemental and Concentration LCFF</p>  | <p><b>ESTIMATED ACTUAL</b><br/>                 \$17,578 4000-4999: Books And Supplies Supplemental and Concentration LCFF<br/>                 \$36,275 4000-4999: Books And Supplies Title I</p>    |

Action **4**

|                  |                |               |
|------------------|----------------|---------------|
| Actions/Services | <b>PLANNED</b> | <b>ACTUAL</b> |
|------------------|----------------|---------------|



|              |   |  |
|--------------|---|--|
| Expenditures | <p>Sites will continue utilizing and maintaining Read 180 and/or System 44 Reading Intervention program with priority enrollment for Low Income pupils, English Learners, and Foster Youth.</p> | <p>Read 180 and System 44 was used at the elementary and middle school sites. Students in need of increasing reading skills in order to be reclassified were enrolled in the intervention program.</p> |
|              | <p><b>BUDGETED</b><br/>\$16,000 4000-4999: Books And Supplies Supplemental and Concentration LCFF</p>   | <p><b>ESTIMATED ACTUAL</b><br/>\$4,842 4000-4999: Books And Supplies Supplemental and Concentration LCFF<br/>\$21,933 4000-4999: Books And Supplies Title I</p>  |

Action **5**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>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.</p> | <p><b>ACTUAL</b><br/>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.</p> |
|                  | Expenditures  | <p><b>BUDGETED</b><br/>\$4000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>   |

Action **6**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>Professional Development</p> <p>*GUSD will continue to support teachers of all subject areas with effective research based professional development opportunities to strengthen instruction and improve student outcomes.</p> <p>*All teachers are contracted for two additional days dedicated to professional development.</p> <p>*Gustine High School will continue to provide SVMH Math PD via the MCOE.</p> | <p><b>ACTUAL</b><br/>Professional Development</p> <p>*GUSD has continued to support teachers of all subject areas with effective research based professional development opportunities to strengthen instruction and improve student outcomes. Approximately 70% of GUSD teachers have attended a Professional Learning Communities Conference and other opportunities have been provided based on need.</p> <p>*All teachers were contracted for two additional days dedicated to professional development. The focus of the professional development was to improve first instruction through the establishment of Professional Learning Communities.</p> <p>*Gustine High School continued coaching for math teachers throughout the school year. It was a partnership with Sacramento County Office of Education through Merced County Office of Education.</p> |
|------------------|--|---|

|              |  |   |
|--------------|--|---|
|              | *Gustine High School will provide PD to strengthen the AP Program. | *Professional Development for AP courses was offered, but did not get utilized by AP teachers.  |
| Expenditures | <b>BUDGETED</b><br>\$133,000 Supplemental and Concentration        | <b>ESTIMATED ACTUAL</b><br>\$82,320 1000-1999: Certificated Personnel Salaries Supplemental and Concentration LCFF<br>\$26,000 5000-5999: Services And Other Operating Expenditures Title II<br>\$112,251 5000-5999: Services And Other Operating Expenditures Other Educator Effectiveness |

Action **7**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>Gustine High School 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. | <b>ACTUAL</b><br>Gustine High School continued to provide experiential learning experiences for students, for example many students attended the Yosemite Nature Bridge Science Field Trip. Students were actively involved in AVID, FFA, and other academically focused field trips. |
| Expenditures     | <b>BUDGETED</b><br>\$20,000 Supplemental and Concentration   | <b>ESTIMATED ACTUAL</b><br>\$10,090 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration<br>\$7500 5000-5999: Services And Other Operating Expenditures Other College Readiness  |

Action **8**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <b>PLANNED</b><br>Additional Intervention Funds: RES will use additional intervention funds to purchase materials and supplies to increase services with priority enrollment for English Learners, Foster Youth, and Low Income Youth. | <b>ACTUAL</b><br>RES purchased additional intervention materials from various vendors such as Weekly News, Read 180, and Power Hour materials. They also purchased items that supplemented project based learning in Intervention. This was used for grades K-5. |
| Expenditures     | <b>BUDGETED</b><br>\$5000 Supplemental and Concentration   | <b>ESTIMATED ACTUAL</b><br>\$3,129 4000-4999: Books And Supplies Supplemental and Concentration LCFF   |

Action **9**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <b>PLANNED</b><br>Summer Enrichment Program | <b>ACTUAL</b><br>Summer Enrichment Program |
|------------------|---|--|

|              |  |  |
|--------------|--|--|
|              | Continue to support a one month summer enrichment program with transportation. | The summer enrichment program will happen in June 2017. It will include hands on engineering projects to enhance and enrich science instruction. Transportation will be provided.    |
| Expenditures | <b>BUDGETED</b><br>\$4800 Supplemental and Concentration                       | <b>ESTIMATED ACTUAL</b><br>\$1,630 4000-4999: Books And Supplies Supplemental and Concentration<br>\$3,835 1000-1999: Certificated Personnel Salaries Supplemental and Concentration |

Action **10**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>Beginning Teacher Support<br>Provide all new teachers with financial support for Induction Programs. | <b>ACTUAL</b><br>All new teachers were provided financial support for the Beginning Teacher Induction Program. Seven teachers were eligible to participate in BTSA.   |
| Expenditures     | <b>BUDGETED</b><br>\$35,000 Base   | <b>ESTIMATED ACTUAL</b><br>\$21,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration<br>\$16,608 1000-1999: Certificated Personnel Salaries Supplemental and Concentration |

Action **11**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>Staff all instructional support positions to provide additional and extended learning in classrooms. | <b>ACTUAL</b><br>All instructional support positions were staffed to provide additional and extended learning in classrooms.  |
| Expenditures     | <b>BUDGETED</b><br>\$196,000 Supplemental and Concentration  | <b>ESTIMATED ACTUAL</b><br>\$188,382 2000-2999: Classified Personnel Salaries Supplemental and Concentration<br>\$87,328 2000-2999: Classified Personnel Salaries Title I<br>\$158,652 2000-2999: Classified Personnel Salaries Special Education |

Action **12**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <b>PLANNED</b><br>ELD Coordinators will be provided stipends to coordinate state language assessments and provide Professional Development for adopted ELD standards/instructional strategies. | <b>ACTUAL</b><br>ELD Coordinators were provided stipends to coordinate state language assessments and provided Professional Development for adopted ELD standards and instructional strategies. Administrators and teachers were also provided ELD Professional Development provided by Merced County Office of Education. |
|------------------|--|--|

|              |   |  |
|--------------|---|--|
| Expenditures | <b>BUDGETED</b><br>\$8,000 Supplemental and Concentration | <b>ESTIMATED ACTUAL</b><br>\$6,970 1000-1999: Certificated Personnel Salaries Supplemental and Concentration<br>\$5750 5000-5999: Services And Other Operating Expenditures Title II<br>\$850 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration LCFF |
|--------------|---|--|

Action **13**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>The high school counselor will meet with English learners and Foster Youth to encourage enrollment in CTE courses. | <b>ACTUAL</b><br>The high school counselor met with English learners and Foster Youth to encourage enrollment in CTE courses. The counselor met with grade levels to help students understand the importance of college and career readiness and encouraged CTE Pathway completion. |
|                  | <b>BUDGETED</b><br>\$113,000 Supplemental and Concentration  | <b>ESTIMATED ACTUAL</b><br>\$119,440 1000-1999: Certificated Personnel Salaries Supplemental and Concentration  |

Action **14**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <b>PLANNED</b><br>Incorporate Technology into the classrooms which supports the development of 21st Century Skills and better prepares students for college and career. | <b>ACTUAL</b><br>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 as needed.      |
|                  | <b>BUDGETED</b><br>\$125,000 Base   | <b>ESTIMATED ACTUAL</b><br>\$102,029 4000-4999: Books And Supplies Supplemental and Concentration<br>\$9,062 4000-4999: Books And Supplies Supplemental and Concentration<br>\$4,045 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration |

Action **15**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <b>PLANNED</b><br>Career Readiness Coordinator<br>30% of time to EL for monitoring progress towards graduation and college and career readiness<br>10% of time to RFEP for monitoring progress towards graduation and college and career readiness and providing interventions as necessary | <b>ACTUAL</b><br>Career Readiness Coordinator<br>The Career Readiness Coordinator met with and regularly monitored the progress of English Learners and and Reclassified Fluent English Proficient students to ensure they were on the path to graduation as well as prepared for college and career. |
|------------------|---|---|

|              |   |  |
|--------------|---|--|
| Expenditures | <b>BUDGETED</b><br>\$115,000 Supplemental and Concentration | <b>ESTIMATED ACTUAL</b><br>\$140,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration |
|--------------|---|--|

Action **16**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>Provide district funding for schools to recruit, hire, train, and retain, staff to provide additional support and services for EL, Low income, and FY, as well as interventions, books, and materials. | <b>ACTUAL</b><br>Provide district funding for schools to recruit, hire, train, and retain, staff to provide additional support and services for EL, Low income, and FY, as well as interventions, books, and materials. The district attended many job fairs to recruit teachers to Gustine Unified School District and provided additional support for new teachers. Intervention teachers provided support services for students in need of additional support. |
|                  | <b>BUDGETED</b><br>\$50,000 Supplemental and Concentration   | <b>ESTIMATED ACTUAL</b><br>\$95,024 1000-1999: Certificated Personnel Salaries Supplemental and Concentration   |

Action **17**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <b>PLANNED</b><br>Establish a system for on-going analysis of student performance and progress by providing teacher release time and collaborative learning time (PLC and instructional rounds) and site based PD by providing substitutes for release time. | <b>ACTUAL</b><br>A system was established for on-going analysis of student performance and progress by providing teachers release time and collaboration time for Professional Learning Communities and site based PD by providing substitutes for release time. Instructional rounds are planned for the 2017-2018 school year. |
|                  | <b>BUDGETED</b><br>\$10,000 Supplemental and Concentration   | <b>ESTIMATED ACTUAL</b><br>\$36,507 1000-1999: Certificated Personnel Salaries Supplemental and Concentration  |

Action **18**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <b>PLANNED</b><br>Increase and strengthen CTE course offerings in order to ensure college and career readiness. | <b>ACTUAL</b><br>Two Career Technical Education (CTE) course offerings were added in order to ensure college and career readiness. GUSD now offers the following CTE Pathways: Animal Science, Agriculture Science, Ornamental Horticulture, and Agriculture Mechanics. |
|                  | <b>BUDGETED</b>   | <b>ESTIMATED ACTUAL</b>   |

Expenditures

\$94,000 Supplemental and Concentration

\$92,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration

**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, GUSD is making progress in academic achievement. The implementation of Professional Learning Communities and sending teachers to PLC institutes to learn first hand, is making a difference in our schools. The district is also providing two days of on site Professional Development in the Art and Science of Teaching to ensure that students are taught using research based effective practices. Students who need extra support are provided time within the school day the additional help they need, either through an intervention period or an intervention program.

At Gustine High School, counselors are working with students to ensure graduation and college and career readiness. Career Technical Education (CTE) Pathways have increased and through advisement the district strives to ensure that all student groups are represented in career technical education and the number of students completing CTE pathways increases.

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

The district faces challenges in recruiting and hiring qualified teachers and works to ensure that all students are taught by qualified teachers. GUSD ensures that a competitive salary and benefit package is provided and high quality professional learning is available to every teacher by adding professional development days to the contract.

Overall, the actions and services in Goal 1 are moving the district in the right direction, but the pace must be increased and implementation deepened in order to ensure that all students are learning at high levels. As the district moves forward and implements instructional rounds, teacher leaders, and data to inform instruction the overall effectiveness of first instruction will improve.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are material differences between budgeted expenditures and estimated actual expenditures within goal 1. Due to the fact that the district needed to purchase new curriculum for English Language Arts and English Language Development in grades K-8, which far exceeded the budgeted amount under goal 1, action 2, set aside LCFF one time funds were utilized in the purchase of the adopted materials.

Action 12 has a large difference. The costs of instruction support paid by Special Education and Title I are included in the costs.

By reviewing results from CAASPP scores, we realized that English Learners needed to be an additional focus at all sites. In order to better support our English Language Learners and ELD coordinators in action 13, Title II Funds were utilized to provide additional on site professional development for ELD Coordinators and teachers.

Another large difference occurred in action 7, regarding professional development. The district increased professional development offerings and used Title II and Educator Effectiveness Grant money to pay for salaries and services used.

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, several actions will be combined. Actions 3 and 4 focus on adding and maintaining intervention programs for math and reading. The actions will be combined and will become goal 1, action 2 in the 2017-2018 LCAP. The district will continue to support interventions in core academic areas with a priority enrollment for unduplicated students. The activities within the actions will remain.

Action 8, Additional Intervention Funds: RES will use additional intervention funds to purchase materials and supplies to increase services with priority enrollment for English Learners, Foster Youth, and Low Income Youth, will be removed from the LCAP. Initially it was included to help Romero Elementary School purchase Read 180. Now that the program is established, the additional money to maintain it is no longer needed. This action is also rolled into the combined actions of 3 and 4 of intervention programs.

For action 16, Provide district funding for schools to recruit, hire, train, and retain, staff to provide additional support and services for EL, Low income, and FY, as well as interventions, books, and materials, the district will still provide additional support staff, but the interventions, books, and materials will become part of the combined actions of 3 and 4 for intervention programs.

Action 2, Continue to support the CCSS Math Adoption and ELA Adoption, will be removed. The district will continue to support CCSS math and ELA Adoptions, but has one time money set aside to purchase any needed materials.

The expected outcomes for several metrics will change. For the high school dropout metric will change from a .5% change to a .1% change because overall the district has a low dropout rate. The CTE pathway completion outcome will change from an increase of 5% to 3%. The percentage of students passing AP Exams will change from 5% to 2%.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- \*Facilities Inspection - Decrease the number of Williams Act Findings by 50%
- \*Increase attendance rates by 1% at all sites
- \*Decrease chronic absenteeism rate by 1%
- \*Decrease the middle school drop out rate by .5%
- \*Decrease the total number of suspensions to less than 90 per year.
- \*Maintain expulsion rate at less than 5 per year.
- \*Increase the number of students who state they feel that school is a supportive and inviting place to learn by 5%
- \*Increase the number of teachers who state they feel safe and have school connectedness by 5%

#### ACTUAL

- \*Facilities Inspection - The number of Williams Act Findings decreased by 10%, but did not meet the goal of decreasing the findings by 50%. (Not Met)
- \*Attendance rates have increased by .1% year to date (Not Met)
- \*Chronic Absenteeism rates have decreased by .1% (Not Met)
- \*The middle school dropout rate decreased from 2 students in 14-15 to 1 student in 15-16. The decrease of .5% was not met, but the middle school dropout rate decreased. (Not Met)
- \*The total number of suspensions has not been decreased to less than 90. The current number of suspensions is 166, which is an increase over 15-16 with 153 suspensions. (Not Met)
- \*The number of expulsions has increased. Year to date there have been 13 expulsions, an increase of 5 over 15-16. (Not Met)
- \*In 2016, 67% of the students stated that they feel safe at school. In 2017, 63% of the students stated that they feel safe at school. There was a 4 percent decrease in the percentage. The number of students who feel school is a supportive and inviting place to learn, decreased from 2016 by 1% with the percentage decreasing from 66% to 65%. (Not Met)
- \*Increase the number of teachers who state they feel safe and have school connectedness by 5%. The number of teachers who feel the school environment is a



\*Title I surveys will reflect an increase of parents stating that their students feel safe on campus.

safe place for staff members decreased from 91% in 2016 to 86% in 2017. The number of teachers who have school connectedness increased from 73% in 2016 to 76% in 2017. (Not Met)

\*Title I surveys reflected an increase of parents stating that their students feel safe on campus. (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.

|                        |  |   |
|------------------------|--|---|
| <p>Action <b>1</b></p> | <p><b>PLANNED</b><br/>Provide regular maintenance and repair to school facilities which will increase FIT percentages</p>                                    | <p><b>ACTUAL</b><br/>Regular maintenance and repairs to school facilities have been provided. The School Bond, not included in the cost and budget of the LCAP, will provide updates and improvements that will help to increase the FIT percentages for the 2017-2018 school year.</p> |
| <p>Expenditures</p>    | <p><b>BUDGETED</b><br/>\$530,000 Base</p>  | <p><b>ESTIMATED ACTUAL</b><br/>\$622,235 Base</p>   |
| <p>Action <b>2</b></p> | <p><b>PLANNED</b><br/>Continue counseling services district-wide to help with social, emotional, and academic needs with a focus on unduplicated pupils.</p> | <p><b>ACTUAL</b><br/>Counseling services have continued district-wide to help with social, emotional, and academic needs with a focus on unduplicated pupils. The counselors at all sites regularly meet with unduplicated pupils to provide support with needs.</p>                    |
| <p>Expenditures</p>    | <p><b>BUDGETED</b><br/>\$113,000 Supplemental and Concentration</p>  | <p><b>ESTIMATED ACTUAL</b><br/>\$119,440 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>  |
| <p>Action <b>3</b></p> | <p><b>PLANNED</b><br/>Increase availability of health services in order to provide better care to students.</p>  | <p><b>ACTUAL</b><br/>Health services were increased at Gustine Middle School and Romero Elementary School increasing the health aides' days to seven hours.</p>   |
| <p>Expenditures</p>    |  |   |

|                  |  |  |
|------------------|--|--|
| Expenditures     | <b>BUDGETED</b><br>\$22,000 Supplemental and Concentration   | <b>ESTIMATED ACTUAL</b><br>\$23,551 2000-2999: Classified Personnel Salaries Supplemental and Concentration  |
| Action           | <b>4</b>   |  |
| Actions/Services | <b>PLANNED</b><br>Hire a full time School Nurse in order provide more comprehensive care to low income pupils and foster youth as well as increasing care for all students.  | <b>ACTUAL</b><br>A full time School Nurse was hired for the 2016-2017 school year. This has provided more comprehensive care to low income pupils and foster youth as well as increasing care for all students. The school nurse serves students at all sites. |
| Expenditures     | <b>BUDGETED</b><br>\$100,000 Supplemental and Concentration  | <b>ESTIMATED ACTUAL</b><br>\$105,690 1000-1999: Certificated Personnel Salaries Supplemental and Concentration   |
| Action           | <b>5</b>   |  |
| Actions/Services | <b>PLANNED</b><br>Provide stipends for teachers to coach and organize various Student Events to encourage students to participate in school activities and stay in school and explore providing after school transportation. | <b>ACTUAL</b><br>Teachers have been provided stipends to coach and organize various student events. Transportation has been added for some activities.   |
| Expenditures     | <b>BUDGETED</b><br>\$6,000 Supplemental and Concentration  | <b>ESTIMATED ACTUAL</b><br>\$2,795 1000-1999: Certificated Personnel Salaries Supplemental and Concentration   |
| Action           | <b>6</b>   |  |
| Actions/Services | <b>PLANNED</b><br>Provide a school resource officer to ensure the safety of students and staff.  | <b>ACTUAL</b><br>A school resource officer has been provided to ensure the safety of students and staff.   |
| Expenditures     | <b>BUDGETED</b><br>\$33,000 Supplemental and Concentration   | <b>ESTIMATED ACTUAL</b><br>\$37,610 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration  |
| Action           | <b>7</b>   |  |
| Actions/Services | <b>PLANNED</b><br>The vice principal at the elementary and middle school will continue to help ensure the safety of students and staff.  | <b>ACTUAL</b><br>An additional vice principal was hired in January 2017 to serve at the middle school. Gustine Elementary and Gustine Middle School each have a Vice Principal.  |
| Expenditures     | <b>BUDGETED</b><br>\$123,000 Supplemental and Concentration  | <b>ESTIMATED ACTUAL</b><br>\$176,800 1000-1999: Certificated Personnel Salaries Supplemental and Concentration   |

Action **8**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>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.</p> | <p><b>ACTUAL</b><br/>A stipend was provided for Teacher in Charge roles at all sites to maintain the safety of children in the absence of an administrator.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>\$3000 Supplemental and Concentration</p>   | <p><b>ESTIMATED ACTUAL</b><br/>\$3,490 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>  |

Action **9**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>Implementation of Link Crew and Where Everyone Belongs with a focus on at risk students to decrease dropout rates. Provide a stipend for adviser.</p> | <p><b>ACTUAL</b><br/>Link Crew was implemented at Gustine High School and has held many activities for students which were well attended. Where Everyone Belongs did not begin at Gustine Middle School. It will be started in the 2017-2018 school year.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>\$8,000 Supplemental and Concentration</p>   | <p><b>ESTIMATED ACTUAL</b><br/>\$2,914 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>  |

Action **10**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>Provide ongoing training for staff to maintain and improve positive relationships with students and foster positive and respectful relationships between students.</p> | <p><b>ACTUAL</b><br/>Teachers were trained during the school year on maintaining and improving positive relationships with students and foster positive and respectful relationships between students during the Marzano Professional Development days.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>\$5,000 Supplemental and Concentration</p>  | <p><b>ESTIMATED ACTUAL</b><br/>\$2,419 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration</p>  |

Action **11**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b><br/>Purchase curriculum and implement a social skills program.</p> | <p><b>ACTUAL</b><br/>A social skills program was purchased and teachers were trained. It was not implemented at all sites.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>\$5,000 Supplemental and Concentration</p>                    | <p><b>ESTIMATED ACTUAL</b><br/>\$615 5000-5999: Services And Other Operating Expenditures Special Education</p>                |

Action **12**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>Gustine High School will continue to provide a Spirit Activities Coordinator.</p> | <p><b>ACTUAL</b><br/>Gustine High School started the year with a Spirit Activities Coordinator, but the coordinator resigned halfway through the year and the vacant position was not filled.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>\$6000 Supplemental and Concentration</p>  | <p><b>ESTIMATED ACTUAL</b><br/>\$4,077 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>  |

Action **13**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>Provide funding for sites to create programs or activities to promote student engagement in enrichment, clubs, or the arts.</p> | <p><b>ACTUAL</b><br/>Sites were provided funding to create programs and activities to promote student engagement in enrichment, clubs, and the arts. Gustine Elementary and Romero Elementary were able to add plays by Playhouse Merced for students to participate in the arts.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>\$20,000 Supplemental and Concentration</p>  | <p><b>ESTIMATED ACTUAL</b><br/>\$15,934 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration<br/>\$15,732 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>  |

**ANALYSIS**

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

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

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

During the 2016-2017 school year, the district was successful in many of the actions in goal two. A full time school nurse position was added as well as increased health aide time at two sites. A vice principal position was added mid year to address student safety. The district's intent to create additional activities that engage students was successful in contracting with Playhouse Merced to provide elementary students with the opportunity to participate in the arts. Link Crew was added at Gustine High School and ASB was started at the elementary school. Counseling services continued throughout the sites to support students. There was a few areas that did not get fulfilled. The social skills program was purchased, but did not get implemented. In action 9, WEB did not get started at Gustine Middle School.

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

According to the LCFF Rubrics, the district is "orange" in suspension rates. The suspension rates and expulsion rates have increased from 2015-16 to 2016-17. There was also a decrease in the number of students who felt school was safe and supported. The district will add PBIS district-wide to the actions to address this in the 2017-18 LCAP. The attendance rate for the district had a slight increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One material difference between budgeted and actual expenditures in goal 2 was in action 7. A new vice principal position was added to the middle school. In action 9, WEB was not implemented at Gustine Middle School, which explains why the expenditures were less. Action 13 had greater expenditures with the addition of added clubs which increased the salaries.

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

In Goal 2, action 12: Gustine High School will continue to provide a Spirit Activities Coordinator, will be removed from the plan because the coordinator resigned mid year and the site has chosen not to fill that position.

For the 2017-2018 LCAP, actions 5 and 13 will be combined and reworded due to the similarity of the activities within the actions. The combination will become action 5 in the 2017-2018 LCAP.

Action 5: Provide stipends for teachers to coach and organize various Student Events to encourage students to participate in school activities and stay in school and explore providing after school transportation.

Action 13: Provide funding for sites to create programs or activities to promote student engagement in enrichment, clubs, or the arts.

Actions 10 and 11 will be rolled into a new action created to address our district suspension rate. The new action will be Action 10 in the 2017-2018 LCAP, 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.

Action 10: Provide ongoing training for staff to maintain and improve positive relationships with students and foster positive and respectful relationships between students.

Action 11: Purchase curriculum and implement a social skills program.

A change to one metric will be to increase the Facilities Inspection Tool percentages by 1%, rather than decrease the number of Williams' Act Findings. The metric of using Title I surveys will change to Parent surveys that will be used district wide.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- \* Increase the number of parents of who feel that the schools encourage parental involvement by 5%.
- \* Increase the number of parents of who feel comfortable participating in school activities by 5%.
- \* Increase the number of parents who feel that the school community has reached out to them by 5%.
- \* Increase parent attendance at key district events by 5%.

#### ACTUAL

- \* The percent of parents who felt the schools encouraged parental involvement was 62% in 2015-2016 and increased to 73% in 2016-2017. (Met)
- \* The percent of parents who felt comfortable participating in school activities in 2015-2016 was 62% and increased to 73% in 2016-2017. (Met)
- \* The percent of parents who feel that the schools have reached out to them was 34% in 2015-2016 and increased to 59% in 2016-2017. (Met)
- \* The number of parents who attended key district events in 2015-2016 was 42% and the percentage increased to 50% in 2016-2017. (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**

|                         |  |   |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>*Provide training for parents on how to monitor their student's progress using Aeries and Illuminate in English and Spanish.</p> | <p><b>ACTUAL</b><br/>Parents were trained on how to monitor their student's progress using Aeries and Illuminate in English and Spanish. Parents were also mailed home information regarding using available apps to monitor grades in Aeries and Illuminate.</p> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>\$1,000 Supplemental and Concentration</p>  | <p><b>ESTIMATED ACTUAL</b><br/>\$164 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>  |

Action **2**

|                         |   |   |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>*Provide parent education classes and resources to parents on various topics.</p> | <p><b>ACTUAL</b><br/>Parent Education classes were offered by UC Merced at Gustine High School. Twenty-one parents completed the parent education classes at GHS. Gustine Elementary School and Romero Elementary School offered Latino Family Literacy Training for parents. Gustine Elementary School had 10 families and Romero Elementary had 14 families complete the literacy training.</p>               |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>\$5,000 Supplemental and Concentration</p>                                       | <p><b>ESTIMATED ACTUAL</b><br/>\$1369 4000-4999: Books And Supplies Supplemental and Concentration<br/>\$1,163 2000-2999: Classified Personnel Salaries Supplemental and Concentration<br/>\$2,443 4000-4999: Books And Supplies Title III<br/>\$400 5000-5999: Services And Other Operating Expenditures Title I<br/>\$10,000 5000-5999: Services And Other Operating Expenditures Other College Readiness</p> |

Action **3**

|                         |  |   |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>*Provide Child Care at school meetings to ensure all parents are able to attend regardless of child care responsibilities.</p> | <p><b>ACTUAL</b><br/>Child care was provided at some school meetings.</p> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>\$2,000 Supplemental and Concentration</p>  | <p><b>ESTIMATED ACTUAL</b><br/>\$336 Supplemental and Concentration</p>   |

Action **4**

|                         |  |  |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>*Provide a parent liaison to support in the interpretation/translation of meetings and other school communications to ensure that all parents can participate.</p> | <p><b>ACTUAL</b><br/>Parent Liaisons were provided to support in the interpretation/translation of meetings and other school communication to ensure that all parents could participate. A</p> |
|-------------------------|--|--|

|              |   |   |
|--------------|---|---|
| Expenditures |   | set of 25 headphones and microphone transmitter were for purchased to be able to simultaneously have a meeting in both languages.   |
|              | BUDGETED<br>\$32,000 Supplemental and Concentration | ESTIMATED ACTUAL<br>\$2,498 4000-4999: Books And Supplies Supplemental and Concentration<br>\$11,106 2000-2999: Classified Personnel Salaries Supplemental and Concentration<br>\$28,028 2000-2999: Classified Personnel Salaries Title I<br>\$6,419 2000-2999: Classified Personnel Salaries Title III |

Action **5**

|                  |   |  |
|------------------|---|--|
| Actions/Services | PLANNED<br>*Provide Healthy Smiles services to families three times per year. | ACTUAL<br>Healthy Smiles services were provided one time.  |
| Expenditures     | BUDGETED<br>\$600 Supplemental and Concentration                              | ESTIMATED ACTUAL<br>\$82 2000-2999: Classified Personnel Salaries Supplemental and Concentration |

Action **6**

|                  |  |  |
|------------------|--|--|
| Actions/Services | PLANNED<br>*Establish an events calendar for parents in English and Spanish and send it home quarterly via mail. | ACTUAL<br>An events calendar was mailed home quarterly in English and Spanish to keep parents notified of school events. |
| Expenditures     | BUDGETED<br>\$4000 Supplemental and Concentration  | ESTIMATED ACTUAL<br>\$2,988 4000-4999: Books And Supplies Supplemental and Concentration                                 |

Action **7**

|                  |  |  |
|------------------|--|--|
| Actions/Services | PLANNED<br>*Provide site funding for additional engagement activities. | ACTUAL<br>There were additional engagement activities added throughout the district. A science fair was added at Gustine Elementary, a Second Cup of Coffee was added at Romero Elementary, as well as various other activities. |
| Expenditures     | BUDGETED<br>\$8,000 Supplemental and Concentration                     | ESTIMATED ACTUAL<br>\$617 4000-4999: Books And Supplies Supplemental and Concentration   |

Action **8**

|                  |         |  |
|------------------|---------|--|
| Actions/Services | PLANNED | ACTUAL<br>Traditional communication in the form of flyers and mailed letters continued throughout the school year. The district is |
|------------------|---------|--|



\*Expand community engagement services through more social media, email communications, text, and traditional communication.

working to update the district and school websites to include social media. A new parent/student communications system will be added for 2017-2018. Traditional communication was expanded through the events calendar which is accounted for in action 6.

Expenditures

**BUDGETED**  
\$4,000 Supplemental and Concentration

**ESTIMATED ACTUAL**  
\$0

**ANALYSIS**

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

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

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

The district had successful implementation of many activities. Family engagement nights were successfully completed at three of the four sites in the district. There were additional translation services and the translation headphones were used at several meetings. The events calendar was prepared and mailed three times to keep parents informed of upcoming events.

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

According to local measures of a parent survey, the district did increase and meet the metrics for goal 3. However, there were very few surveys returned. For the 2017-2018 school year, the district plans on increasing awareness of the survey. Through LCAP engagement meetings, it was discovered that many parents were unaware of the parent liaisons at each school site. The district needs to increase awareness of the interpretation services. The calendars and additional parent events were well received and increased school to home communication.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One material difference was in action 2. There were two additional parent engagement opportunities with the addition of Latino Family literacy at Gustine Elementary and Parent Education at Gustine High School. While the costs increased with the addition of the activities, funds such as Title I, Title III, and The College and Career Readiness Grant were used to pay the costs. The differences in action 7 were due to the fact that some of the events had costs that were far less due to the nature of the activity. Goal 8 did not happen. The district looked into a new website, use of social media, email, and text, but they will not be used until the 2017-2018 school year.

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

For Goal 3, Action 5, provide Healthy Smiles Services to families three times per year will be removed. It is very little cost to the district. It will still be provided.  
  
Action 6 Establish an events calendar for parents in English and Spanish and send it home quarterly via mail will also be removed. The events calendar will be part of the updated website and use of Apps. Parents will be informed and trained on how to access the district calendars.



# Stakeholder Engagement

LCAP Year

 2017–18    2018–19    2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 2016-2017 LCAP. Handouts and PowerPoint 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.

Gustine Unified School District Board Meetings:

September 14, 2016 LCAP informational presentation

February 8, 2017 LCAP informational presentation--mid year update

April 12, 2017 LCAP informational presentation--Five by Five Grids, CA Dashboard, progress made, stakeholder engagement input, and needs.

June 14, 2017 Presentation of 2017-2020 LCAP

June 14, 2017 Public Hearing 6:30 PM

June 28, 2017 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, 2017 District LCAP Advisory Committee (5 attendees)--Introduction, roles, responsibilities, review LCAP and Infographic, discuss stakeholder engagement meetings, illicit input

April 11, 2017 District LCAP Advisory Committee (6 attendees)--Discussion of input received from stakeholders engagement, make recommendations to update 2017-2020 LCAP

April 27, 2017 District LCAP Advisory Meeting (5 attendees)--LCAP Draft review, comment, and revise

Management Team Meeting:

February 1, 2017 Management Team Meeting (10 attendees)--LCAP Infographic and progress were discussed

March 12, 2017 Management Team Meeting (6 attendees)--Five by Five Grids, CA Dashboard was discussed, and illicit input

Staff Engagement: At each site staff engagement meeting stakeholders 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.

March 13, 2017 GHS Staff Engagement (21 attendees)

March 16, 2017 Staff Engagement Meeting at Gustine Elementary School (22 Attendees)

March 27, 2017 Staff Engagement Meeting at Romero Elementary School (13 attendees)

April 3, 2017 Staff Engagement Meeting Gustine Middle School (17 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.

March 13, 2017 Parent/Community Meeting Gustine High School (8 attendees)

March 16, 2017 Parent/Community Meeting at GES (9 attendees)

March 23, 2017 Parent/Community Engagement Meeting (26 attendees)

March 31, 2017 Parent/Community Engagement Meeting Romero Elementary School (9 attendees)

April 19, 2017 Community Engagement Meeting at Rotary Club Meeting at Gustine Presbyterian Church (6 attendees)

Bargaining Units: An overview of the 2016-2017 LCAP was presented  
 March 16, 2017 CSEA Engagement Meeting (8 attendees)  
 April 25, 2017 GRTA Engagement Meeting (3 attendees)

School Site Council: An update of the current LCAP was presented.  
 March 6, 2017 Gustine Elementary School SSC Meeting (11 attendees)  
 March 16, 2016 SSC Gustine High School (8 attendees)

Student Engagement. Two student engagement meetings were held. One at Gustine Middle School and one at Gustine High School. The purpose was to provide an LCAP overview and receive advice and input on student needs in the district.  
 March 22, 2017 GMS Student Engagement Meeting (17 attendees)  
 March 23, 2017 GHS Student Engagement Meeting (35 attendees)

Advisory Committee Engagement:  
 May 10, 2017 DELAC RES (22 attendees)

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 Administrative meetings, District Advisory Committee meetings, and School Board Meetings. In each meeting, attendees were given a summary of the previous comments, suggestions, and discussions that took place at previous 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 sixty-five surveys were completed. The responses from the surveys came from parents/family (35.15%), students (34.55%) community members (1.82%), certificated staff (23.64%), classified staff (3.03%), management/administrator (0.61%), and other (1.21%). Stakeholders were asked to choose the top three actions on each of the goals.

In response to Goal 1: Gustine Unified School District will enhance quality education programs, through professional development, recruitment, and retention of quality teachers to increase student achievement and prepare students to be college and career ready, the top three actions from the survey are: Incorporate Technology into the classrooms which supports the development of 21st Century Skills and better prepares students for college and career (44%), Gustine High School will continue to provide experiential learning experiences for our students (36%), and Professional Development (32%). Based on these results, the 3 actions are continuing in the LCAP and we have expanded the action with experiential learning to all sites. Professional Development and incorporating technology will also be a high priority for the district.

The survey results for 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, the top three actions are: Continue counseling services district-wide to help with social, emotional, and academic needs with a focus on unduplicated pupils (44%), Provide regular maintenance and repair to school facilities which will increase FIT percentages (36%), and Provide ongoing training for staff to maintain and improve positive relationships with students and foster positive and respectful relationships between students (26%).

For Goal 3: Gustine Unified School District will work together with parents, families, and the community to create partnerships that enhance student achievement to become successful members of society, the top three actions are: Expand community engagement services through more social media, email communications, text, and traditional

communication (59%), Provide parent education classes and resources to parents on various topics (57%), and Provide a parent liaison to support in the interpretation/translation of meetings and other school communications to ensure that all parents can participate (46%).

During the district advisory committee meeting, the members stressed that parents should be actively involved in school activities, but providing additional activities would be beneficial. They also suggested parents be aware that there are bilingual liaisons available at each school. It was discussed that the bilingual liaisons reach out to parents more to inform them of events and activities within the schools and also be more visible during activities so that parents will see them and build relationships with them. It was also suggested to add more communication through text messaging, school and district websites, and more outreach. 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 2017-2018 plan.

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 2017-2018 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.

New
  Modified
  Unchanged

### 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL CTE Course Completion

[Identified Need](#)

**Needs:**

\*District-wide 2015-2016 CAASPP scores show that 29% of all students in Grades 3-11 are meeting or exceeding standards, 29% of all students nearly met the standards, and 47% of all students did not meet the standards in English Language Arts, while 20% of Socioeconomically Disadvantaged students in Grades 3-11 are meeting or exceeding standards, 28% of Socioeconomically Disadvantaged students nearly met the standards, and 53% of Socioeconomically Disadvantaged students did not meet the standards, and 3% of English Learners in Grades 3-11 are meeting or exceeding standards, 17% of English Learners nearly met the standards, and 80% of English Learners did not meet the standards.

\*District-wide 2015-2016 CAASPP Scores show that 14% of all students in Grades 3-11 are meeting or exceeding standards, 26% of all students nearly met the standards, and 60% of all students did not meet the standards in Math, while 12% of Socioeconomically Disadvantaged students in Grades 3-11 are meeting or exceeding standards, 25% of Socioeconomically Disadvantaged students nearly met the standards, and 63% of Socioeconomically Disadvantaged students did not meet the standards and 3% of English Learners students in Grades 3-11 are meeting or exceeding standards, 17% of English Learners nearly met the standards, and 80% of English Learners did not meet the standards.

\*District-wide the share of English Learners that become English proficient are not meeting the state goal.

AMAO 1 - Percentage of ELs Making Annual Progress in Learning English  
 Percentage Meeting AMAO 1 in LEA 56.0% (2014-15 Target 60.5%)

AMAO 2 - Percentage of ELs Attaining the English Proficient Level on the CELDT  
 Less than 5 Years Cohort  
 % in Cohort Attaining the English Proficient Level 19.1% (2014-15 Target 24.2%)  
 5 Years or More Cohort  
 % in Cohort Attaining the English Proficient Level 27.4% (2014-15 Target 50.9%)

\*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.

\*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.

\*Students are not ready for college after graduation, especially English Learners.

\*37.8% of 12th grade graduates are completing all courses required for UC and/or CSU entrance.

\*21.3% of 11th Graders taking the Early Assessment Program in English are “Ready for college” and 37% are Ready for college-conditional.”

\*2.4% of 11th Grades taking the Early Assessment Program in Mathematics are “Ready for college” and 22.8% are “Ready for college-conditional.”

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators  | Baseline | 2017-18 | 2018-19 | 2019-20  |
|---|----------|---------|---------|----------|
| Performance on CAASPP-ELA<br>Percent of Students in English Language Arts who scored Standard Met or Exceeded | 29%      | 30%     | 31%     | 32%      |
| Performance on CAASPP-Math<br>Percent of Students in Mathematics who scored Standard Met or Exceeded          | 14%      | 15%     | 16%     | 17%      |
| Percent of English Learners who make progress toward proficiency, measured by the CELDT                       | 56%      | 58%     | 60%     | -        |
| ELPAC   | -        | -       | -       | Baseline |
| Reclassification Rate--Increase the percent of English Learners who get reclassified by 2%                    | 15.5%    | 17.5%   | 19.5%   | 21.5%    |
| Rate of teacher misassignment   | 88%      | 90%     | 92%     | 94%      |

|  |       |       |       |       |
|--|-------|-------|-------|-------|
| Percent of teachers that are highly qualified  |       |       |       |       |
| Implementation of CCSS<br>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<br>* Increase the percent of students successfully completing a-g courses.   | 37.8% | 40%   | 45%   | 50%   |
| Increase the percent of students successfully completing Career Technical Education (CTE) programs by 3%.  | 6%    | 9%    | 12%   | 15%   |
| Share of students that pass Advanced Placement exams with 3 or higher<br>Increase the percent of students passing AP exams with a score of 3 or higher by 2%.  | 18%   | 20%   | 22%   | 24%   |
| Share of students determined prepared for college by the Early Assessment Program ELA<br>*Increase the percent of students "Ready for College" based on the Early Assessment Program in English Language Arts by 2%. | 21.3% | 23.3% | 25.3% | 27.3% |
| Share of students determined prepared for college by the Early Assessment Program Math<br>* Increase the percent of students "Ready for College" based on the Early Assessment Program in Math by 2%.                | 2.4%  | 4.4%  | 6.4%  | 8.4%  |



|  |       |       |       |       |
|--|-------|-------|-------|-------|
| Middle school dropout rate--<br>decrease the number of middle school dropouts  | 1     | 0     | 0     | 0     |
| High school graduation rates<br>Increase high school graduation rate by .5%  | 95.2% | 95.7% | 96.2% | 96.5% |
| High school dropout rates<br>Decrease the high school dropout rate by .1%  | 2.1%  | 2.0%  | 1.9%  | 1.8%  |
| Student access and enrollment in all required areas of study<br>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<br>students will have access to standards-aligned instructional materials based on current adoptions and purchases | 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:**

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

OR

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

|                              |   |                                       |                                     |
|------------------------------|---|---------------------------------------|-------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth | <input type="checkbox"/> Low Income |
|------------------------------|---|---------------------------------------|-------------------------------------|

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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.

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | \$140,388                                  |
| Source           | LCFF                                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | \$140,388                                  |
| Source           | LCFF                                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | \$140,388                                  |
| Source           | LCFF                                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

Action **2**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$31,000  
 Source: Supplemental and Concentration  
 Budget Reference: 4000-4999: Books And Supplies

**2018-19**

Amount: \$31,000  
 Source: Supplemental and Concentration  
 Budget Reference: 4000-4999: Books And Supplies

**2019-20**

Amount: \$31,000  
 Source: Supplemental and Concentration  
 Budget Reference: 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](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | \$4,000                                    |
| Source           | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | \$4,000                                    |
| Source           | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | \$4,000                                    |
| Source           | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

**Action 4**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

**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**

New     Modified     Unchanged

Empty box for 2018-19 actions/services.

**2019-20**

New     Modified     Unchanged

Empty box for 2019-20 actions/services.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | \$85,000                                   |
| Source           | LCFF                                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$30,000                                   |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | \$85,000                                   |
| Source           | LCFF                                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$30,000                                   |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | \$85,000                                   |
| Source           | LCFF                                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$30,000                                   |

Source LCFF  
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Source LCFF  
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Source LCFF  
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **5**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$10,000

**2018-19**

Amount \$10,000

**2019-20**

Amount \$10,000

|                  |  |
|------------------|--|
| Source           | Supplemental and Concentration                       |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

|                  |  |
|------------------|--|
| Source           | Supplemental and Concentration                       |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

|                  |  |
|------------------|--|
| Source           | Supplemental and Concentration                       |
| Budget Reference | 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  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: GES, RES, GMS  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount \$4,000

**2018-19**

Amount \$4,000

**2019-20**

Amount \$4,000

|                  |  |                  |  |                  |  |
|------------------|--|------------------|--|------------------|--|
| Source           | Supplemental and Concentration             | Source           | Supplemental and Concentration             | Source           | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$2,000                                    | Amount           | \$2,000                                    | Amount           | \$2,000                                    |
| Source           | Supplemental and Concentration             | Source           | Supplemental and Concentration             | Source           | Supplemental and Concentration             |
| Budget Reference | 4000-4999: Books And Supplies              | Budget Reference | 4000-4999: Books And Supplies              | Budget Reference | 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  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES



| 2017-18          |  | 2018-19          |  | 2019-20          |  |
|------------------|--|------------------|--|------------------|--|
| Amount           | \$38,000   | Amount           | \$38,000   | Amount           | \$38,000   |
| Source           | LCFF   | Source           | LCFF   | Source           | LCFF   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures | Budget Reference | 5000-5999: Services And Other Operating Expenditures |

Action **8**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Staff all instructional support positions to provide additional and extended learning in classrooms.         |  |  |

BUDGETED EXPENDITURES

| 2017-18          | 2018-19          | 2019-20          |
|------------------|------------------|------------------|
| Amount \$208,000 | Amount \$208,000 | Amount \$208,000 |

Source Supplemental and Concentration  
 Budget Reference 2000-2999: Classified Personnel Salaries

Source Supplemental and Concentration  
 Budget Reference 2000-2999: Classified Personnel Salaries

Source Supplemental and Concentration  
 Budget Reference 2000-2999: Classified Personnel Salaries

Action **9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount \$7,000

**2018-19**

Amount \$7,000

**2019-20**

Amount \$7,000

|                  |  |
|------------------|--|
| Source           | Supplemental and Concentration                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries           |
| Amount           | \$2,000  |
| Source           | Supplemental and Concentration                       |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

|                  |  |
|------------------|--|
| Source           | Supplemental and Concentration                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries           |
| Amount           | \$2,000  |
| Source           | Supplemental and Concentration                       |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

|                  |  |
|------------------|--|
| Source           | Supplemental and Concentration                       |
| Budget Reference | 1000-1999: Certificated Personnel Salaries           |
| Amount           | \$2,000  |
| Source           | Supplemental and Concentration                       |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

Action **10**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

The high school counselor will meet with English learners and Foster Youth to encourage enrollment in CTE courses.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$129,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount \$130,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount \$131,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **11**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$125,000  
 Source LCFF  
 Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$125,000  
 Source LCFF  
 Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$125,000  
 Source LCFF  
 Budget Reference 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  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Gustine High School  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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.

BUDGETED EXPENDITURES

| 2017-18  | 2018-19  | 2019-20  |
|--|--|--|
| Amount: \$147,000  | Amount: \$148,000  | Amount: \$149,000  |
| Source: Supplemental and Concentration                       | Source: Supplemental and Concentration                       | Source: Supplemental and Concentration                       |
| Budget Reference: 1000-1999: Certificated Personnel Salaries | Budget Reference: 1000-1999: Certificated Personnel Salaries | Budget Reference: 1000-1999: Certificated Personnel Salaries |

Action **13**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

| 2017-18  | 2018-19  | 2019-20   |
|--|--|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Provide district funding for schools to recruit, hire, train, and retain, staff to provide additional support and services for EL, Low income, and FY. |  |   |

BUDGETED EXPENDITURES

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

|                  |  |                  |  |                  |  |
|------------------|--|------------------|--|------------------|--|
| Amount           | \$100,200                                  | Amount           | \$100,200                                  | Amount           | \$100,200                                  |
| Source           | Supplemental and Concentration             | Source           | Supplemental and Concentration             | Source           | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |

**Action 14**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

| 2017-18          |  | 2018-19          |  | 2019-20          |  |
|------------------|--|------------------|--|------------------|--|
| Amount           | \$53,600                                   | Amount           | \$53,600                                   | Amount           | \$53,600                                   |
| Source           | Supplemental and Concentration             | Source           | Supplemental and Concentration             | Source           | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries | Budget Reference | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$4,300                                    | Amount           | \$4,300                                    | Amount           | \$4,300                                    |
| Source           | Supplemental and Concentration             | Source           | Supplemental and Concentration             | Source           | Supplemental and Concentration             |
| Budget Reference | 4000-4999: Books And Supplies              | Budget Reference | 4000-4999: Books And Supplies              | Budget Reference | 4000-4999: Books And Supplies              |

Action **15**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Gustine High School  Specific Grade spans: 9-12

**ACTIONS/SERVICES**

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



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

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | \$99,000                                   |
| Source           | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | \$100,000                                  |
| Source           | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | \$101,000                                  |
| Source           | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

Action **16**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Partner with Merced County Office of Education to explore the Next Generation Science Standards (NGSS)

Continue to partner with Merced County Office of Education to continue work with NGSS. Attend adoption

Pilot/Adopt NGSS materials. Continue Professional Development and support for all teachers TK-12.

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.

fairs to review materials. Continue to support teachers with professional development.



**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | \$10,000   |
| Source           | LCFF   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | \$10,000   |
| Source           | LCFF   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | \$10,000   |
| 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.

New
  Modified
  Unchanged

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

Identified Need

Needs:  
 \*A student survey of 460 students from grades 5-12 showed that 65% of students feel connected to their schools and 63% of students feel that school is a safe place.  
 \*District-wide truancy rates were "low" when compared to county and state levels.  
 \*Many of the facilities are outdated and in need of repair.  
 \*A teacher survey showed that 76% of teachers feel connected to their schools and that it is a supportive environment. 86% of all teachers feel safe on campus.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators   | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|----------|---------|---------|---------|
| Facilities in good repair<br>Increase the average percentage of the Facility Inspection Tool by 1% | 94.4%    | 95.4%   | 96.4%   | 97.4%   |
| School attendance rates<br>Increase attendance rates by 1%   | 89.9%    | 90.9%   | 91.9%   | 92.9%   |
| Chronic absenteeism rates<br>Decrease chronic absenteeism by 1%                                    | 10.1%    | 9.1%    | 8.1%    | 7.1%    |
| Student suspension rates   | 158      | 138     | 108     | 89      |

|   |                |                |                |                 |
|---|----------------|----------------|----------------|-----------------|
| Decrease the total number of suspensions to less than 90 per year.  |                |                |                |                 |
| Student expulsion rates<br>Expulsion rate is less than 5 per year.  | 9              | 4              | 4              | 4               |
| Other local measures--Student survey<br><br>*Increase the number of students who state they feel connected to their schools by 5%<br><br>*Increase the number of students who feel that school is a safe place by 5%.                 | 65%<br><br>63% | 70%<br><br>68% | 75%<br><br>73% | 80%<br><br>78%  |
| Other Local Measures--Parent Survey<br><br>*Parent surveys will reflect an increase of parents stating that their students feel safe on campus by 1%  | 94%            | 95%            | 96%            | 97%             |
| Other Local Measure--Teacher Survey<br><br>*Increase the number of teachers who feel connected to their schools and that it is a supportive environment by 5%.<br><br>*Increase the number of teachers who feel safe on campus by 1%. | 76%<br><br>86% | 81%<br><br>91% | 86%<br><br>95% | 91%<br><br>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](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

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

OR

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

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

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount \$620,000  
Source Base

**2018-19**

Amount \$622,000  
Source Base

**2019-20**

Amount 624,000  
Source Base

Action **2**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue counseling services district-wide to help with social, emotional, and academic needs with a focus on unduplicated pupils.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount \$128,000  
 Source Supplemental and Concentration  
 Budget Reference 2000-2999: Classified Personnel Salaries

**2018-19**

Amount \$128,000  
 Source Supplemental and Concentration  
 Budget Reference 2000-2999: Classified Personnel Salaries

**2019-20**

Amount \$128,000  
 Source Supplemental and Concentration  
 Budget Reference 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  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

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.

BUDGETED EXPENDITURES

**2017-18**

|                  |  |
|------------------|--|
| Amount           | \$114,000                                  |
| Source           | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | \$115,000                                  |
| Source           | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | \$116,000                                  |
| Source           | Supplemental and Concentration             |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |

Action **5**

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

Students to be Served

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

OR



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

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

**ACTIONS/SERVICES**

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

**BUDGETED EXPENDITURES**

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

**Action 6**

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

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

**OR**

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

|                  |  |
|------------------|--|
| Amount           | \$55,000   |
| Source           | LCFF   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount           | \$45,000   |
| Source           | LCFF   |
| Budget Reference | 2000-2999: Classified Personnel Salaries             |

**2018-19**

|                  |  |
|------------------|--|
| Amount           | \$55,000   |
| Source           | LCFF   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount           | \$45,000   |
| Source           | LCFF   |
| Budget Reference | 2000-2999: Classified Personnel Salaries             |

**2019-20**

|                  |  |
|------------------|--|
| Amount           | \$55,000   |
| Source           | LCFF   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount           | \$45,000   |
| Source           | LCFF   |
| Budget Reference | 2000-2999: Classified Personnel Salaries             |

Action **7**

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

Students to be Served

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

Location(s)  All Schools  Specific Schools: Gustine Elementary School and Gustine Middle School  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount   
 Source   
 Budget Reference

**2018-19**

Amount   
 Source   
 Budget Reference

**2019-20**

Amount   
 Source   
 Budget Reference

Action **8**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$3,500

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount \$3,500

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount \$3,500

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Gustine High School and Gustine Middle School  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

Continue Link Crew and WEB with a focus on at risk students to decrease dropout rates. Provide a stipend for advisers.

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount \$6,000  
 Source Supplemental and Concentration  
 Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount \$6,000  
 Source Supplemental and Concentration  
 Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount \$6,000  
 Source Supplemental and Concentration  
 Budget Reference 1000-1999: Certificated Personnel Salaries

Action **10**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount \$6,000  
Source LCFF  
Budget Reference 5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount \$6,000  
Source LCFF  
Budget Reference 5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount \$6,000  
Source LCFF  
Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **11**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount \$2,000

Source LCFF

Budget Reference 5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount \$2,000

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.

New
  Modified
  Unchanged

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

Identified Need

Need:  
 \*A low percentage of parents attend/participate in school activities.  
 \*Approximately 50% 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 mailed home to the family of the oldest child at each school. Of the 1,538 surveys sent home, 63 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 73% of parents feel that the schools encourage parental involvement, 73% of parents feel comfortable participating in school activities, 59% 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:<br>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.<br><br>Increase the number of parents of who "agree or strongly agree" | 73%      | 76%     | 79%     | 82%     |



|  |     |     |     |     |
|--|-----|-----|-----|-----|
| that the schools encourage parental involvement by 3%.   | 73% | 76% | 79% | 82% |
| 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% | 62% | 65% | 68% |
| 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 key district events: Back to School Night, Parent Conferences, and Open House by 5%.        | 50% | 55% | 60% | 65% |

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide information nights for parents on various topics such as grade monitoring, attendance, and communication in English and Spanish.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1,000  
 Source Supplemental and Concentration  
 Budget Reference 5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount \$1,000  
 Source Supplemental and Concentration  
 Budget Reference 5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount \$1,000  
 Source Supplemental and Concentration  
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **2**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2,000  
 Source Supplemental and Concentration  
 Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount \$2,000  
 Source Supplemental and Concentration  
 Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount \$2,000  
 Source Supplemental and Concentration  
 Budget Reference 1000-1999: Certificated Personnel Salaries

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$500  
 Source Supplemental and Concentration  
 Budget Reference 2000-2999: Classified Personnel Salaries

**2018-19**

Amount \$500  
 Source Supplemental and Concentration  
 Budget Reference 2000-2999: Classified Personnel Salaries

**2019-20**

Amount \$500  
 Source Supplemental and Concentration  
 Budget Reference 1000-1999: Certificated Personnel Salaries

Action **4**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$42,000  
 Source: Supplemental and Concentration  
 Budget Reference: 2000-2999: Classified Personnel Salaries

**2018-19**

Amount: \$42,000  
 Source: Supplemental and Concentration  
 Budget Reference: 2000-2999: Classified Personnel Salaries

**2019-20**

Amount: \$42,000  
 Source: Supplemental and Concentration  
 Budget Reference: 2000-2999: Classified Personnel Salaries

Action **5**

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

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

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$17,000  
 Source: Supplemental and Concentration  
 Budget Reference: 4000-4999: Books And Supplies

**2018-19**

Amount: \$17,000  
 Source: Supplemental and Concentration  
 Budget Reference: 4000-4999: Books And Supplies

**2019-20**

Amount: \$17,000  
 Source: Supplemental and Concentration  
 Budget Reference: 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](#)  All  Students with Disabilities  [Specific Student Group(s)]

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

OR

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

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New
  Modified
  Unchanged

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

**2018-19**

New
  Modified
  Unchanged

**2019-20**

New
  Modified
  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

|                  |                               |
|------------------|-------------------------------|
| Amount           | \$2,000                       |
| Source           | LCFF                          |
| Budget Reference | 4000-4999: Books And Supplies |

**2018-19**

|                  |                               |
|------------------|-------------------------------|
| Amount           | \$2,000                       |
| Source           | LCFF                          |
| Budget Reference | 4000-4999: Books And Supplies |

**2019-20**

|                  |                               |
|------------------|-------------------------------|
| Amount           | \$2,000                       |
| Source           | LCFF                          |
| Budget Reference | 4000-4999: Books And Supplies |

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$3,662,708

Percentage to Increase or Improve Services: 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 and College and Career Coordinator 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
- instructional rounds will be implemented and 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 along with Link Crew and WEB at the middle and high schools
- 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
- the website will be updated to 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 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:

- support staff to translate materials and interpret during all parent engagement opportunities
- increased opportunities to promote student engagement
- expanded communication system, website, and engagement opportunities for parents

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

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

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

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

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

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

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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



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

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

## State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |              |              |              |  |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source                       | 2016-17<br>Annual Update<br>Budgeted | 2016-17<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 0.00                                 | 0.00                               | 2,682,488.00 | 2,689,488.00 | 2,696,488.00 | 8,068,464.00                           |
| Base                                 | 0.00                                 | 0.00                               | 620,000.00   | 622,000.00   | 624,000.00   | 1,866,000.00                           |
| LCFF                                 | 0.00                                 | 0.00                               | 799,888.00   | 799,888.00   | 799,888.00   | 2,399,664.00                           |
| Supplemental and Concentration       | 0.00                                 | 0.00                               | 1,262,600.00 | 1,267,600.00 | 1,272,600.00 | 3,802,800.00                           |

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

| <b>Total Expenditures by Object Type</b>             |   |   |                |                |                |  |
|--|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>                                   | <b>2016-17<br/>Annual Update<br/>Budgeted</b> | <b>2016-17<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types                                | 0.00  | 0.00  | 2,682,488.00   | 2,689,488.00   | 2,696,488.00   | 8,068,464.00                                     |
|  | 0.00  | 0.00  | 620,000.00     | 622,000.00     | 624,000.00     | 1,866,000.00                                     |
| 1000-1999: Certificated Personnel Salaries           | 0.00  | 0.00  | 1,281,688.00   | 1,286,688.00   | 1,292,188.00   | 3,860,564.00                                     |
| 2000-2999: Classified Personnel Salaries             | 0.00  | 0.00  | 423,500.00     | 423,500.00     | 423,000.00     | 1,270,000.00                                     |
| 4000-4999: Books And Supplies                        | 0.00  | 0.00  | 181,300.00     | 181,300.00     | 181,300.00     | 543,900.00                                       |
| 5000-5999: Services And Other Operating Expenditures | 0.00  | 0.00  | 176,000.00     | 176,000.00     | 176,000.00     | 528,000.00                                       |

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



| <b>Total Expenditures by Object Type and Funding Source</b> |                                |   |   |                |                |                |  |
|---|--------------------------------|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>Funding Source</b>          | <b>2016-17<br/>Annual<br/>Update<br/>Budgeted</b> | <b>2016-17<br/>Annual<br/>Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types                                       | All Funding Sources            | 0.00  | 0.00  | 2,682,488.00   | 2,689,488.00   | 2,696,488.00   | 8,068,464.00                                     |
|   | Base                           | 0.00  | 0.00  | 620,000.00     | 622,000.00     | 624,000.00     | 1,866,000.00                                     |
| 1000-1999: Certificated Personnel Salaries                  | LCFF                           | 0.00  | 0.00  | 486,888.00     | 486,888.00     | 486,888.00     | 1,460,664.00                                     |
| 1000-1999: Certificated Personnel Salaries                  | Supplemental and Concentration | 0.00  | 0.00  | 794,800.00     | 799,800.00     | 805,300.00     | 2,399,900.00                                     |
| 2000-2999: Classified Personnel Salaries                    | LCFF                           | 0.00  | 0.00  | 45,000.00      | 45,000.00      | 45,000.00      | 135,000.00                                       |
| 2000-2999: Classified Personnel Salaries                    | Supplemental and Concentration | 0.00  | 0.00  | 378,500.00     | 378,500.00     | 378,000.00     | 1,135,000.00                                     |
| 4000-4999: Books And Supplies                               | LCFF                           | 0.00  | 0.00  | 127,000.00     | 127,000.00     | 127,000.00     | 381,000.00                                       |
| 4000-4999: Books And Supplies                               | Supplemental and Concentration | 0.00  | 0.00  | 54,300.00      | 54,300.00      | 54,300.00      | 162,900.00                                       |
| 5000-5999: Services And Other Operating Expenditures        | LCFF                           | 0.00  | 0.00  | 141,000.00     | 141,000.00     | 141,000.00     | 423,000.00                                       |
| 5000-5999: Services And Other Operating Expenditures        | Supplemental and Concentration | 0.00  | 0.00  | 35,000.00      | 35,000.00      | 35,000.00      | 105,000.00                                       |

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

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 1,229,488.00   | 1,232,488.00   | 1,235,488.00   | 3,697,464.00                                     |
| <b>Goal 2</b> | 1,388,500.00   | 1,392,500.00   | 1,396,500.00   | 4,177,500.00                                     |
| <b>Goal 3</b> | 64,500.00      | 64,500.00      | 64,500.00      | 193,500.00                                       |

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