

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 Gold Oak Union School District

Contact Name and Title Meg Enns  
Superintendent/Principal

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## 2017-20 Plan Summary

### THE STORY

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

GOUSD is a small district comprised of two schools, one elementary school (TK-5) and one middle school (6-8) with an enrollment of 475 students. The student demographics of GOUSD are as follows: 35% of our students are Socioeconomically Disadvantaged, 10 % Hispanic, 86% White, 1.4% English Learners, and 13% are Special Education Students. Other demographic groups do not comprise a significant subgroup. The GOUSD is situated in the rural community of Pleasant Valley in the Sierra foothills, ten miles southeast of the town of Placerville. The mission of the Gold Oak School District is to provide academically rigorous curriculum by promoting and challenging the intellectual, creative, physical, and social development of all students in an environment where students are respected and feel connected. Great emphasis is placed on building a strong academic foundation in all grades for all children. The curriculum is adapted to meet the unique needs of learners by making modifications in complexity, depth and pacing of lessons. We are fortunate to have both a PE Specialist and Music Specialist on staff. They provide our students with a standards-based PE program as well as music classes in grades 1st-5th, and instrumental opportunities in the upper grades. The administration and staff work together to form a collaborative environment in which understanding, listening and constructive feedback are essential for the success of our students and staff. GOUSD has a sense of community with shared responsibility for all involved persons. All stakeholders and their opinions are valued and respected. As a new superintendent to this district, I was able to bring a new eye to the LCAP process and worked with stakeholders to revise the previous plan to capture our new direction.

### LCAP HIGHLIGHTS

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

The GOUSD LCAP focuses on supporting all students in academics as well the social and emotional needs of the students. With a new Superintendent, this plan was revised from previous years to meet the new direction and focus of the district. This plan has been altered from previous LCAP plans to narrow the focus to three main areas. The top priority is the academic needs of all our students. Our data has demonstrated a need to focus on the achievement of our significant subgroups in ELA and all students in the area of mathematics. In addition, our academic goal adds a focus on intervention for both math and language arts. Despite budget constraints over the last few years, the district has placed a focus on providing extra-curricular activities and to re-build our music program to meet the needs of the whole child. The desire to continue with this priority is addressed in our school climate goal--Goal #2. The district also continues to place an emphasis on growing the technology program for teachers and students. As a result of this priority, the district was able to purchase an additional 55 Chromebooks and 6 PCs this school year.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

Academics are the focus of our program and the district is proud of the gains seen in the middle school language arts achievement. State testing information showed that the middle school falls in the "green" level on the state dashboard. While the elementary scores fell in the "yellow", the dashboard indicates growth from the previous year. GOUSD has focused efforts on supporting those students in all groups that are struggling. Intervention programs for students struggling in language arts or mathematics are now built into the elementary schedule. The district is also proud of the re-building of our music program that had been cut several years ago. As a result of priorities in the LCAP goals, the band program is back in the master schedule at the middle school. Local data also shows participation in extra-curricular activities has also increased after years of cuts. The stakeholder input has demonstrated a commitment to increasing access to technology on our campuses. We have made strides in this area and this focus will continue in the current LCAP.

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

Based on data on the state dashboard, mathematics is an area of concern for all students. The overall district performance in mathematics is in the "orange" level on the dashboard. In breaking it down to more specifics, in the elementary school, all students, including students in our significant subgroups, fall in the "red" areas, which is the lowest area on the dashboard. At the middle school, math is also an area of concern. The scores for "all" students fall in the "orange" performance level, and the SED significant subgroup falls in the "red" performance level.

In the area of ELA, we also have concerns. The overall district performance is in the green category. In breaking it down between the schools, the middle school's overall performance was in the "green" area; however, SED students fell in the "orange" level and showed a decline over the previous year. In the elementary school, the overall student performance in ELA is in the yellow level with some growth in overall achievement from the previous year. In this LCAP the needs in the academic areas are addressed with the addition of interventions and increased staff training. This can be found in Goal #1.

An additional area of concern is the suspension rate. Both schools fall in the "orange" level on the state dashboard. We are a small district and we maintain that positive interventions are the best way to address student discipline issues. However, the district will suspend students as necessary to keep the campus safe. To maintain the positive intervention focus and to address concerns in the area of suspension, ongoing training in PBIS and other alternatives to suspension are also included in this LCAP in Goal #2.

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

As measured on the CAASPP Smarter Balanced Assessment, the results for Gold Oak Union School district indicate the Socioeconomically Disadvantaged students perform two or more performance levels below the "all student" performance in ELA at the middle school. Also at the middle school, the Low Income student group falls one performance level below all students in the area of math. The students in significant subgroups at the elementary school all perform in same performance levels as "all" students, meaning there is no performance gap at the elementary level in this content area. However, student performance in math at the elementary level is below standard. " Students with Disabilities" is a significant student group when looking at district level data. On the district level data, Students with Disabilities fall one level below "all" students in both ELA and math. As mentioned above, targeted interventions and professional development in teaching and engagement strategies are key areas of this year's LCAP.

## 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.

As mentioned previously, math intervention, staff professional development in the areas of mathematics and language arts and culturally responsive programs such as PBIS and Love and Logic, will be implemented to address the under-performing subgroups which are part of the unduplicated student population.

## 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	\$4,609,206.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$3,752,665.00

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 budgeted expenditures noted above do not include operating costs associated with; Transportation costs (Bus fleet maintenance, fuel, tires, etc.), Utilities costs (electricity, heating fuel, waste removal, insurance), normal instructional supplies and textbooks, mandatory contributions to Routine Restricted Maintenance to maintain the facilities, and other post employment benefits (OPEBS) etc.

\$3,983,144	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Students will learn in an engaging environment that promotes and challenges their intellectual, creative, physical, and social development.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Students will have an increased number of enrichment activities. Gold Oak School will have a band for 4th and 5th grade students. Pleasant Valley School will have up to two levels of band for students in grades 6-8. GATE students will have designated enrichment times and opportunities. Students will have increased access to technology with the addition of more devices. Students, including LI, EL, FY, and students with disabilities, will be supported in moving closer to mastery of grade level standards.

#### ACTUAL

Enrichment activities have been increased. Stipends were given to teachers so that opportunities for an Oral Interpretation team and a spelling bee team were afforded. The middle school master schedule reflects the presence of a middle school band program, but the program was held at one period per day due to the number of interested students. Elementary students also have music built into their master schedule with students having access to music weekly and 4th and 5th grade students also given the opportunity to join the elementary school band. Choir was also made available to elementary students after school and 25 elementary students participated on a regular basis. The middle school students were offered the opportunity to join choir but there was not enough middle school student interest this year to run the program.

GATE students in grades 4 and 5 at the elementary site were given the opportunity to participate in enrichment activities during the intervention time block. Library hours were increased to allow students increased access to the library. The district increased library time one additional hour this year over last year (20 hours per week this year and 19 hours last year), yet still does not return us to the level of 25 hours per week in 2011/2012.

The district added to the number of technology devices for students by adding 55 additional student Chromebooks and 6 additional student PC's. The middle school students now have 85 Chromebooks for the 150 students on the campus.

Supplemental classroom support to LI and EL students, FY, and students with disabilities was provided. An instructional assistant was hired to support students in math intervention for 3 hours per day and a certificated teacher hired .14 FTE using



Title I dollars to also support intervention needs. Teachers at the elementary level provided reading intervention as part of the intervention block in the master schedule. Tutoring services were offered by Foster Youth Services to support our foster youth.

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>Actions/Services</p>	<p><b>PLANNED</b> 2016-2017 Focus on rebuilding the music/band program district-wide; band will be offered at Gold Oak School and Pleasant Valley School, with the possibility of two band levels at Pleasant Valley. Choir will continue to be offered at Gold Oak with the possibility of adding Pleasant Valley. We will continue with a full-time music teacher that will work on both campuses.</p>	<p><b>ACTUAL</b> 2016-2017 The focus remains on rebuilding the music/band program district-wide; band was offered at Gold Oak School and Pleasant Valley School. Choir continued to be offered at Gold Oak and adding choir to Pleasant Valley was investigated, but due to lack of student interest at the middle school, it was not added there. The district maintained a full-time music teacher that worked on both campuses.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> .83 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$29,809 1000-1999: Certificated Personnel Salaries Base \$61,821</p>	<p><b>ESTIMATED ACTUAL</b> .83 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$25,329 1000-1999: Certificated Personnel Salaries Base \$62,575</p>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b> 2016-2017 We will continue to upgrade and enhance the technology in our district.</p>	<p><b>ACTUAL</b> 2016-2017 The district has been successful in upgrading and enhancing the technology within the district. Additional resources were budgeted to replace failing equipment; Chromebooks and projectors. Additional tech support was also added to keep pace with technology changes and repairs.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

Technology supplies, software, maintenance, computer technician 4000-4999: Books And Supplies Base \$15,000  
 5000-5999: Services And Other Operating Expenditures \$35,000

Resource: 0570 - Technology supplies, software, maintenance, computer technician 4000-4999: Books And Supplies Base \$16,782  
 Resource: 0570 5000-5999: Services And Other Operating Expenditures Base \$38,497  
 Resource: 5810 4000-4999: Books And Supplies Supplemental \$2,852  
 Resource: 5810 5000-5999: Services And Other Operating Expenditures Supplemental \$18,603

Action **3**

Actions/Services

**PLANNED**  
 2016-2017  
 Provide enrichment opportunities for GATE students. At Gold Oak, this will occur during intervention/enrichment time as well as additional opportunities. At Pleasant Valley, this will occur during Study Hall, with additional opportunities provided.

**ACTUAL**  
 2016-2017  
 The district was able to provide enrichment opportunities for GATE students. At Gold Oak, this occurred during intervention/enrichment time as well as additional opportunities. Expenditures are less than expected simply due to staffing changes.

Expenditures

**BUDGETED**  
 1000-1999: Certificated Personnel Salaries Supplemental \$77,172

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries Supplemental \$70,120

Action **4**

Actions/Services

**PLANNED**  
 2016-2017  
 Continue stipends for staff to organize and oversee extra curricular activities for students, such as Oral Interpretation, Spelling Bee, etc.

**ACTUAL**  
 2016-17  
 Stipends were provided for staff to organize and oversee extra curricular activities for students, such as Oral Interpretation, Spelling Bee, etc

Expenditures

**BUDGETED**  
 1000-1999: Certificated Personnel Salaries Supplemental \$2,206  
 1000-1999: Certificated Personnel Salaries Base \$3,204

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries Supplemental \$2,227  
 1000-1999: Certificated Personnel Salaries Base \$3,236

Action **5**

Actions/Services

**PLANNED**  
 2016-2017  
 Expand the library program on both campuses by adding hours.

**ACTUAL**  
 2016-17  
 The library program on both campuses was expanded by adding hours. Additionally, additional hours were added to implement a Book Bash, and Book Fair.

Expenditures	<p><b>BUDGETED</b>                  .50 FTE 2000-2999: Classified Personnel Salaries Supplemental \$7,564                  2000-2999: Classified Personnel Salaries Base \$10,898</p>	<p><b>ESTIMATED ACTUAL</b>                  .50 FTE 2000-2999: Classified Personnel Salaries Supplemental \$9,636                  2000-2999: Classified Personnel Salaries Base \$14,000</p>
Action	<p><b>6</b></p>	
Actions/Services	<p><b>PLANNED</b>                  2016-2017                  Provide supplemental classroom support to LI and EL students, FY, and students with disabilities.</p>	<p><b>ACTUAL</b>                  2016-17                  Supplemental classroom support to LI and EL students, FY, and students with disabilities was provided. Staffing changes increased expenditures over the original budget.</p>
Expenditures	<p><b>BUDGETED</b>                  1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$54,030</p>	<p><b>ESTIMATED ACTUAL</b>                  1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$60,344</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.

Overall, goals were implemented as planned. The re-building of the district music program continues with music program provided weekly to elementary students and beginning band offered to 4th and 5th grade students and one period of band as part of the middle school master schedule. Choir was also offered to both schools, but was implemented at the elementary only due to lack of interest in the middle school. Thirty elementary students participated in this after school activity. The technology goal continues to progress with new devices added this year as well as replacing technology equipment that were beyond repair. Inventory lists indicate the purchase of 55 additional Chromebooks, 8 additional printers, and 6 PCs to increase student access. GATE opportunities were provided to elementary students, but on a limited basis. The goal would be to offer multiple opportunities in the coming year. The district did see student participation in various extra curricular activities due to increased funding for stipends for activities such as oral interpretation and spelling bee. Both schools had full spelling bee and oral interpretation teams. After having seen cuts in the library program in previous years, the district has slowing been increasing the library program with this year seeing an increase of an additional hour per week. The district provided supplemental classroom support for our LI, EL, FY and students with disabilities. As the need grew throughout the year, the district hired a classified aide to provide additional support in this area. This aide was hired mid-year and was given 3 hours per day to work with identified students.

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

It is the desire of the district to continue to provide students an engaging environment that promotes and challenges their intellectual, creative, physical and social development. The re-building of the district music program was one way in which to meet this goal. The band and music program has been rebuilt as evidenced by the band and music participation rates. The master schedule at the middle school shows 37 students enrolled in the band class. That is 25% of the total school. All the elementary school teachers have 1/2 hour of classroom music scheduled per week as part of that school's master schedule.

While budgets have been tight to purchase additional pieces of technology equipment, the district has maintained the goal of increasing the number of devices. The increase in the number of devices has allowed students to have greater access during the day. The newer devices have allowed ELA and math teachers in the middle school to access the online components of the newly adopted curriculum.

GATE students at the elementary school were provided additional opportunities to participate in specialized GATE activities. Due to scheduling issues, the opportunities were limited this year. It is the desire to find ways to creatively schedule this in upcoming years to provide more opportunities.

Students were excited to have additional opportunities to participate in extra activities as evidenced by the number of students participating in the spelling bee and oral interpretation teams.

The library is now open an additional hour per week and this has allowed classes more opportunities to visit the library and check out books and do research. The additional time has also allowed the librarian to offer additional opportunities for students to attend after school library activities such as the book bash and book fair.

The intervention block built in elementary calendar with the additional supplemental classroom supports has been effective in providing small group intervention instruction to students of identified need.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences are explained above within each "actual" action.

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

No changes made to this goal.

# 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

Students will learn in a physically and emotionally safe learning environment that is culturally responsive to all students.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Student discipline referrals/suspensions will decrease by 5%.  
 Parent survey results will report that students enjoy coming to school and feel it is a safe place.  
 Students will report that students feel the adults in the school treat them with respect with a 10% increase as measured by the student survey.  
 Students will report they learn how to be a good person and students treat each other with respect with a 10% increase as measured by the student survey.  
 Students will report students respect each others differences with and increase in 10% as measured by the student survey.  
 Parents will report they feel staff respects their child with an increase of 10% as measured by the parent survey and open ended responses.  
 Results of the Healthy Kids Survey will help determine if additional actions are needed for school climate and safety.

#### ACTUAL

Overall suspension rates in the district have declined. From a total of 30 suspensions in the 2015-2016 school year, the total decreased to 26 in the 2016-2017 school year, a decrease of 13%.

The district used a different metric for surveys this year. Rather than a locally produced survey, the district opted to administer the Healthy Kids Survey so to have a professionally developed survey and common measure for years to come. While some questions are the same on both the local and the Healthy Kids surveys, some are not. The following data is for those questions that were the same from the local measure and the Healthy Kids Survey.

The local survey in 2015-2016 indicated that 92% of parents felt the school was a safe place. The 2016-2017 parent Healthy Kids Survey indicated that the same percentage (92%) of parents report that the school is a safe place.  
 The local survey in 2015-2016 indicated that 83% of students reported that the adults treat students with respect. The 2016-2017 Healthy Kids Survey indicated that 82% of students report that grown-ups treat students with respect.  
 In the 2015-2016 local survey, 83% of students reported that they learn how to be a good person. On the 2016-2017 Healthy Kids Survey, 84% of students reported that the school teaches students to care about teach other and treat each other with respect.  
 In the local survey in 2015-2016, 85% of parents reported that they feel staff respects their child. On the 2016-2017 Healthy Kids Survey, 91% of parents reported that the school staff treats all students with respect.

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 <b>1</b>	<p><b>PLANNED</b> 2016-2017 ALL staff will attend ongoing school climate training to support continued growth on creating a positive learning environment for students where respect for all is developed.</p> <p><b>BUDGETED</b> 5800: Professional/Consulting Services And Operating Expenditures Base \$2,500</p>	<p><b>ACTUAL</b> 2016-2017 While climate programs already in place were maintained, additional training was postponed until 2017-18 due to scheduling conflicts and an unexpected turnover in staff.</p> <p><b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures Base \$0.0</p>
Action <b>2</b>	<p><b>PLANNED</b> 2016-2017 Gold Oak School staff will continue implementation and seek opportunities to enhance the PBIS.</p> <p><b>BUDGETED</b> No additional costs</p>	<p><b>ACTUAL</b> 2016-2017 Gold Oak School staff continued with implementation and sought opportunities to enhance PBIS.</p> <p><b>ESTIMATED ACTUAL</b> No additional costs</p>
Action <b>3</b>	<p><b>PLANNED</b> 2016-2017 Peer mediation program will be selected and staff and students trained in a peer mediation program.</p> <p><b>BUDGETED</b> No additional costs</p>	<p><b>ACTUAL</b> 2016-2017 Peer mediation programs were reviewed but not selected. The district will continue with review of available programs in the next year.</p> <p><b>ESTIMATED ACTUAL</b> No additional costs</p>

Action **4**

Actions/Services

**PLANNED**  
 2016-2017  
 Assemblies/activities will be offered to provide awareness around diversity, including cultural diversity and students with disabilities. In addition, each site will organize at least one school-wide cultural awareness event.

**ACTUAL**  
 2016-2017  
 Assemblies/activities were offered to provide awareness around diversity, including cultural diversity and students with disabilities. School-wide cultural awareness event did not take place this year.

Expenditures

**BUDGETED**  
 No additional costs

**ESTIMATED ACTUAL**  
 No additional costs

Action **5**

Actions/Services

**PLANNED**  
 2016-2017  
 Pleasant Valley will continue to implement PBIS as well as the character trait of the month, Top Timber Wolf Award, etc.

**ACTUAL**  
 2016-2017  
 Pleasant Valley continued to implement PBIS as well as the character trait of the month, Top Timber Wolf Award, etc.

Expenditures

**BUDGETED**  
 No additional costs

**ESTIMATED ACTUAL**  
 No additional costs

Action **6**

Actions/Services

**PLANNED**  
 2016-2017  
 Gold Oak Union School District will be committed to providing students with healthy and balanced meals for breakfast and lunch. This will include most of the cooking being scratch cooking. A general fund contribution will continue to support this.

**ACTUAL**  
 2016-2017  
 Gold Oak Union School District continued to be committed to providing students with healthy and balanced meals for breakfast and lunch. Most of the cooking continued to be scratch cooking. The district applied for, and was approved for, a grant to purchase additional kitchen equipment. The equipment was installed enabling the district to increase the amount of homemade, nutritious, scratch cooked meals. The general fund continued to contribute to the cafeteria fund in our effort to provide healthy meals to our students. The general fund contribution increased from the original budget due to unanticipated costs associated with the installation of the new equipment.

Expenditures

**BUDGETED**  
 General Fund Contribution to support the Food Service Program Base \$35,000

**ESTIMATED ACTUAL**  
 General Fund Contribution to support the Food Service Program Base \$38,000

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2016-2017 Schools will offer incentives to students for positive attendance to increase attendance rates and decrease tardiness. Schools will also provide education to parents about the impacts on education of students missing school or being late. Schools will also educate parents on the impact on the budget when students miss school.</p>	<p><b>ACTUAL</b> 2016-2017 Schools offered incentives to students for positive attendance to increase attendance rates and decrease tardiness. Schools also provided education to parents about the impacts on education of students missing school or being late. Schools also educated parents on the impact on the budget when students miss school.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 4000-4999: Books And Supplies Base \$750</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Base \$750</p>

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2016-2017 Maintain the fourteen additional days on the contract for the Psychologist to support LI students, FY, and other students with special needs.</p>	<p><b>ACTUAL</b> 2016-2017 The district maintained the fourteen additional days on the contract for the Psychologist to support LI students, FY, and other students with special needs. Additionally, an additional psychologist, and an additional 14 days of psychologist services were added to provide increased supports.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 5000-5999: Services And Other Operating Expenditures Supplemental \$7,668</p>	<p><b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures Supplemental \$15,825</p>

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2016-2017 A part-time staff member will be available for individual and group counseling.</p>	<p><b>ACTUAL</b> 2016-2017 A part-time staff member was not available for individual and group counseling. This action was not met due to lack of funding.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> As funding allows 5800: Professional/Consulting Services And Operating Expenditures Supplemental</p>	<p><b>ESTIMATED ACTUAL</b> As funding allows 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0.0</p>

ANALYSIS

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

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

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

While money was reserved for full staff culture training, it was determined to carry over the staff training until the next year as there were a number of unexpected staffing changes in the first half of the school year. The staff continued with the work started in previous years on PBIS. Both sites continued to offer student recognition of students behaving appropriately with "PAWS for Applause". The elementary site continued with assemblies for this recognition and the middle school continued with the Top Timberwolf awards. The middle school also added incentive activity days to recognize students with outstanding behavior. A peer mediation program on restorative justice was evaluated and will be considered for full staff training in the following year. One cultural assembly was provided at the elementary school, but the cultural awareness event did not come together this year.

Gold Oak Union School District continued to be committed to providing students with healthy and balanced meals for breakfast and lunch. Most of the cooking continued to be scratch cooking. The district applied for, and was approved for, a grant to purchase additional kitchen equipment. The equipment was installed enabling the district to increase the amount of homemade, nutritious, scratch cooked meals. The general fund continued to contribute to the cafeteria fund in our effort to provide healthy meals to our students. The general fund contribution increased from the original budget due to unanticipated costs associated with the installation of the new equipment.

Both sites did work on communicating to parents through newsletters and letters the need for good attendance and the fiscal impact of loss of days of school. This information and communication was found to be well received and will continue in the future. Incentives, while provided, were not widely implemented and will be a focus in the coming year.

The district maintained the fourteen additional days on the contract for the Psychologist to support LI students, FY, and other students with special needs. Additionally, an additional psychologist and an additional 14 days of psychologist services were added to provide increased supports due to increased student needs throughout the school year.

Unfortunately, due to lack of funding, a staff member was not made available for counseling services although this need continues.

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

Survey data indicated that the actions put into place to address this goal need to be continued. While the overall suspension rate improved, there is still a desire to decrease it further. While our sites are small, and one or two suspensions can alter overall data significantly, the goal is always to reduce suspensions by creating a culture and climate where students choose positive interactions rather than negative. While student survey data showed that 96% elementary students and 90% of middle school students reported that they are happy to be at school, other student survey data indicated areas that could be improved. The implementation of PBIS and student recognition improved culture overall, but these programs will be continued and enhanced so that improvement in survey data that reflects increased student connection to school.

The goal to continue focus on healthy food choices in our cafeteria was the reasoning behind the grant application for new kitchen equipment. While we do offer a variety of made from scratch items and continue to expand these choices, the overall participation in the cafeteria program has remained stable and results in a continued need for a contribution from the general fund.

While attendance rates have remained consistent from the previous year at 94%, the schools have communicated with parents the importance of good attendance. Data has been reviewed even deeper and further work will be needed to address students at the elementary with more than 10 days per year of absence and the students who are tardy more than 10 days per year in the middle school.

While the district did maintain the additional days for the contract for the Psychologist, it is apparent that not only is this increase needed to continue, it is also important to continue to try to find funding for the counseling services as the number of student needs in the area of social and emotional health are increasing each year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences are explained above within each "actual" action.

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

The goal was originally written to use a local survey, in addition to the Healthy Kids Survey, as a metric to measure effectiveness of this climate goal. In order to have a consistent metric from year to year, it was decided to only use the Healthy Kids Survey from year to year. The new climate goal, Goal #2 in the new LCAP, lists the Healthy Kids Survey as the new metric.

# 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

Students will demonstrate continuous progress toward increasingly challenging academic goals in an environment that provides high quality classroom instruction and curriculum.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input 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																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Teachers will base instruction for students on the Common Core Standards.  
 Goals will be set based on the baseline results from benchmarks and other local assessments in year 1.  
 Goals will be set based on the baseline results from SBAC in year 1.  
 LI students will show growth in closing the achievement gap in mathematics and reading as measured by locally designed assessments. A specific goal will be set based on baseline data from year 1.  
 All students will benefit from targeted intervention/enrichment.  
 LI students will benefit from targeted intervention.  
 EL students will benefit from targeted intervention.  
 Foster Youth will benefit from targeted intervention.

#### ACTUAL

Teachers based instruction for students on the Common Core Standards.  
 Goals were set based on the baseline results from benchmarks and other local assessments in year 1.  
 Goals were set based on the baseline results from SBAC in year 1.  
 LI students showed growth in closing the achievement gap in mathematics and reading as measured by locally designed assessments. A specific goal will be set based on baseline data from year 1.  
 All students benefited from targeted intervention/enrichment with the implementation of an intervention block at the elementary site.  
 LI students benefited from targeted intervention with the implementation of an intervention block.  
 EL students benefited from targeted intervention.  
 Foster Youth benefited from targeted intervention.

### 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> 2016-2017 Students in grades 6-8 will use Aleks for individualized math support and intervention.</p>	<p><b>ACTUAL</b> 2016-2017 Students in grades 6-8 used Aleks for individualized math support and intervention.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 4000-4999: Books And Supplies Supplemental \$2,426 4000-4999: Books And Supplies Base \$3,524</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Supplemental \$2,426 4000-4999: Books And Supplies Base \$3,524</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2016-2017 We will maintain a commitment to limit the size of classes as much as possible below K-3 class size requirements during LCFF implementation, and without a negative effect on our fiscal solvency. This will enable the district to reach K-3 class sizes of 24:1 sooner than required.</p>	<p><b>ACTUAL</b> 2016-2017 The district maintained its commitment to limit the size of classes as much as possible below K-3 class size requirements during LCFF implementation, and without a negative effect on our fiscal solvency. The average K-3 class size is currently 23.87.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 2.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$143,026</p>	<p><b>ESTIMATED ACTUAL</b> 2.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$143,404</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2016-2017 We will maintain a commitment to limit the number of combination classes as much as possible without a negative effect on our fiscal solvency</p>	<p><b>ACTUAL</b> 2016-2017 We maintained a commitment to limit the number of combination classes as much as possible without a negative effect on our fiscal solvency The district had 3 combo classes in 2016/17; a TK/K, K/1st and 1st/2nd.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No additional costs</p>	<p><b>ESTIMATED ACTUAL</b> No additional costs</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2016-2017 At Gold Oak, grades 1-5 will participate in a school-wide intervention time, in which all teachers, including Special</p>	<p><b>ACTUAL</b> 2016-2017 At Gold Oak, grades 1-5 participated in a school-wide intervention time, in which all teachers, including Special</p>
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Expenditures	<p>Education and prep teachers, will participate. At Pleasant Valley, all students will have study hall two days per week, and some students may have a Study Skills elective for 5 days per week.</p>	<p>Education and prep teachers, participated. At Pleasant Valley, all students had study hall two days per week. The master schedule did not allow for any students to have Study Skills 5 days per week. Expenditure costs decreased in this area due to program and staffing changes.</p>
	<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental \$77,172</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental \$70,120</p>

Action **5**

Expenditures	<p><b>PLANNED</b> 2016-2017 Teachers will participate in ongoing professional development to increase understanding of the California Common Core Standards and the Smarter Balanced Assessment System to ensure the transition to the more rigorous standards and assessments.</p>	<p><b>ACTUAL</b> 2016-2017 Teachers participated in ongoing professional development to increase understanding of the California Common Core Standards and the Smarter Balanced Assessment System to ensure the transition to the more rigorous standards and assessments. Additional funds were budgeted for RSP school business substitutes to provide additional support.</p>
	<p><b>BUDGETED</b> Certificated substitutes for teacher release time Objects 1000-3999 1000-1999: Certificated Personnel Salaries Base \$15,098 Travel &amp; Conference 5000-5999: Services And Other Operating Expenditures Base \$7,200</p>	<p><b>ESTIMATED ACTUAL</b> Certificated substitutes for teacher release time Objects 1000-3999 1000-1999: Certificated Personnel Salaries Base \$21,175 Travel &amp; Conference - GLAD Training 5000-5999: Services And Other Operating Expenditures Base \$7,200</p>

Action **6**

Expenditures	<p><b>PLANNED</b> 2016-2017 We will continue to upgrade and enhance the technology in our district.</p>	<p><b>ACTUAL</b> 2016-2017 The district continued to upgrade and enhance the technology in our district.</p>
	<p><b>BUDGETED</b> Annual contribution for technology replacement/upgrades. 4000-4999: Books And Supplies Base \$10,000 Technology Budget 5000-5999: Services And Other Operating Expenditures Base \$45,280</p>	<p><b>ESTIMATED ACTUAL</b> Annual contribution for technology replacement/upgrades. 4000-4999: Books And Supplies Base \$10,000 Technology Budget 5000-5999: Services And Other Operating Expenditures Base \$45,280</p>

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2016-17 We will support an after-school homework club for grades 2-5.</p>	<p><b>ACTUAL</b> 2016-17 An after-school homework club for grades 2-5 was provided. The program was offered 2 days per week. On a daily basis, 12-15 students on average took advantage of this program.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental \$1,736 2000-2999: Classified Personnel Salaries Supplemental \$1,233</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental \$1,250 2000-2999: Classified Personnel Salaries Supplemental \$733</p>

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2016-17 We will support Accelerated Reader and STAR Program throughout the district</p>	<p><b>ACTUAL</b> 2016-17 The district continued to support Accelerated Reader and STAR Program throughout the district Budgeted cost increased due to increased software costs and additional seat licenses.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 4000-4999: Books And Supplies Base \$2,560 4000-4999: Books And Supplies Supplemental \$1,762</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Base \$3,187 4000-4999: Books And Supplies Supplemental \$2,194</p>

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2016-2017 An additional teacher will continue to be funded to support students with disabilities, LI students, FY, and other at-risk students.</p>	<p><b>ACTUAL</b> 2016-2017 An additional teacher continues to be funded to support students with disabilities, LI students, FY, and other at-risk students. This budget increased from the original budgeted due to staffing and program changes supporting students with disabilities, LI students, Foster Youth and at-risk students.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$54,030</p>	<p><b>ESTIMATED ACTUAL</b> 1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$60,344</p>

Action **10**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2016-2017 Teachers will participate in professional development to increase the use of highly effective, research-based instructional strategies for at-risk students and English Learners, including the use of instructional technology to differentiate instruction.</p>	<p><b>ACTUAL</b> 2016-2017 Teachers participated in professional development to increase the use of highly effective, research-based instructional strategies for at-risk students and English Learners, for example GLAD training, including the use of instructional technology to differentiate instruction.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Certificated substitutes for teacher release time 1000-1999: Certificated Personnel Salaries Base \$4,000</p>	<p><b>ESTIMATED ACTUAL</b> Certificated substitutes for teacher release time 1000-1999: Certificated Personnel Salaries Base \$4,000</p>

Action **11**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2016-2017 English Learners will utilize Rosetta Stone to increase English language proficiency.</p>	<p><b>ACTUAL</b> 2016-2017 English Learners utilized Rosetta Stone to increase English language proficiency.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 4000-4999: Books And Supplies Supplemental \$700</p>	<p><b>ESTIMATED ACTUAL</b> Rosetta Stone Software Fewer licenses were needed than originally budgeted. 4000-4999: Books And Supplies Supplemental \$580</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.

Overall, this goal was implemented as planned with only minor adjustments. Data from the Aleks math intervention program showed that while students did demonstrate academic progress in math skills after using the program, the program could be used in a broader manner to support more students.

The district maintained its commitment to limit class sizes and limited the number of combination classes.

School-wide intervention time was built into the master schedule at the elementary site. Students at the middle school had study hall two days per week where the students were given the opportunity to receive additional help in areas of need from their teachers. To help support RSP students, additional funds were budgeted for school business substitutes so the RSP teachers could work with General Education teachers in planning accommodations and modifications for RSP students and to allow time to work with some RSP students.

Teachers continued to work on collaboration days on the unpacking of the Common Core Standards and a review of the new Language Arts series and the newer math series that are aligned to the standards. Teachers participated in training on the Smarter Balanced Assessment System as evidenced by agendas and sign-in sheets. This included a review of the training and practice tests available for teachers and students.

The district continued to enhance our technology platform in our district as evidence by the purchase of 55 additional Chromebooks and 6 additional PC's for student use.

The homework club was offered for grades 2-5 and 12-15 students on average took part on a weekly basis.

The Accelerated Reader and STAR program was implemented throughout the district.

An additional teacher was funded to support students with disabilities, LI students, FY and other at-risk students.

Elementary school teachers received professional development including GLAD training, research-based instructional strategies, and strategies for at-risk and EL learners. The district continued with the use of Rosetta Stone to help support English proficiency for our EL students.

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

Local data from Aleks math indicates student progress when using this program. As a result of positive feedback, the increased use of the program will be considered in the next LCAP.

Local benchmark data indicated that students saw growth in reading /language arts skills as a result of the intervention block of time at the elementary site. There was also additional funds added to this goal so that additional personnel could be added to provide math support. This provided an opportunity to reach even more students for the math intervention time. The state dashboard data indicates the need to expand math intervention and training in math strategies and this will be addressed next year.

The professional development associated with the new language arts adoption allowed teachers more training on how to implement the Common Core Standards in their daily instruction. Observations by administration reported teachers providing students with standards aligned lessons.

The purchase of the additional Chromebooks allowed for approximately 2 students for every Chromebook in grades 2 through 5. This has allowed for much greater access to technology for our students.

The homework club offered was able to provide after school academic support for students who have needs for additional support and for those students who do not have support at home. We would like to see this continue.

The Accelerated Reader and STAR program provided teachers with a means of monitoring student reading progress throughout the year. Teachers will require additional training on how to implement this program fully as the data from this year was limited due to limited teacher use of the report system included in the program.

Teachers at the elementary site fully embraced GLAD training to support students and as additional staff is changed/added, the desire would be to send the new teachers to the same training so implementation can be consistent. While Rosetta Stone was used for our EL students, more careful monitoring of student progress is desired to truly track the effectiveness of this program as our number of EL students is so low that they do not show as a significant subgroup on the state dashboard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences are explained above within each "actual" action.

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.

Further training and use of the Aleks math is desired this year so more students may benefit. This is addressed in Goal #1 of the LCAP. The intervention blocks have demonstrated its effectiveness and so the district would like to see it continue and be enhanced with further intervention training/materials and personnel, as budgets allow. This is addressed in the 17-18 LCAP in Goal #1. As math is a focus for intervention due to the data gathered through the Dashboard, math training in math instructional strategies and investigation of math intervention materials is included in this year's plan. This is also addressed in Goal #1 of the LCAP.

Teachers have begun the use of Accelerated Reader throughout the district. The district would like to provide additional training in the program this year to promote a more comprehensive use of the program so more careful progress monitoring can take place through the use of the teacher reports included in the program. This is addressed in Goal #1.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Develop, implement, and monitor a comprehensive student and programmatic assessment and evaluation system.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

100% of staff will report we have a sufficient student achievement monitoring system in place and an efficient process in which teams analyze data results for students.  
 Teachers will be able to organize and analyze data to help identify specific needs of students and plan intervention appropriately.  
 All students will benefit from targeted intervention/enrichment.  
 All teachers will use the results of Common Core aligned benchmarks to monitor student progress.  
 All teachers in grades TK-5 will use Common Core aligned report cards to communicate progress toward proficiency of the standards with parents/guardians.

#### ACTUAL

100% of elementary staff reports indicate that that there is a student achievement monitoring system in place. Middle school staff have not implemented the monitoring system.  
 Elementary school teachers are able to run reports and analyze data to determine needs for intervention.  
 All students in the elementary school were grouped during the intervention block so that students in need of the highest level of intervention were grouped together and placed with the hired intervention teacher or classified support staff member.  
 Teachers worked on identifying benchmark exams from the adopted language arts curriculum and used these benchmark exams to monitor student progress.  
 All teachers TK-5 used Common Core aligned report cards to communicate progress to parents.

### 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 2016-2017	ACTUAL 2016-2017

	Continue the use of a uniform, district-wide data management system, OARS.	The district continued the use of a uniform, district-wide data management system, OARS, for the elementary site.
Expenditures	<b>BUDGETED</b> 5000-5999: Services And Other Operating Expenditures Base \$2,769	<b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures Base \$2,937

Action **2**

Actions/Services	<b>PLANNED</b> 2016-2017 Provide a refresher course for teachers in the use of OARS to record and analyze data.	<b>ACTUAL</b> 2016-2017 The district provided a refresher course for teachers in the use of OARS to record and analyze data.
Expenditures	<b>BUDGETED</b> No additional costs	<b>ESTIMATED ACTUAL</b> No additional costs

Action **3**

Actions/Services	<b>PLANNED</b> 2016-2017 Continue the use of Common Core aligned report cards in grades TK-5.	<b>ACTUAL</b> 2016-2017 The district continued the use of Common Core aligned report cards in grades TK-5.
Expenditures	<b>BUDGETED</b> No additional costs	<b>ESTIMATED ACTUAL</b> No additional costs

Action **4**

Actions/Services	<b>PLANNED</b> 2016-2017 Teachers will participate in ongoing collaboration to analyze data, articulate implementation of Common Core Standards, and strategize interventions and instructional techniques to reach all students.	<b>ACTUAL</b> 2016-2017 Teachers participated in ongoing collaboration to analyze data, articulate implementation of Common Core Standards, and strategize interventions and instructional techniques to reach all students.
Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Base \$4,000	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Base \$5,532

Action **5**

Actions/Services	<b>PLANNED</b> 2016-2017	<b>ACTUAL</b> 2016-2017
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Expenditures	Utilize Common Core aligned benchmarks for ELA and Math.	The district utilized Common Core aligned benchmarks for ELA and Math in the elementary school.
	<b>BUDGETED</b> No additional costs	<b>ESTIMATED ACTUAL</b> No additional costs

Action **6**

Actions/Services	<b>PLANNED</b> 2016-2017 Re-evaluate the value of using SBAC interim assessments with our current benchmarks.	<b>ACTUAL</b> 2016-2017 The district re-evaluated the value of using SBAC interim assessments with our current benchmarks.
	<b>BUDGETED</b> No additional costs	<b>ESTIMATED ACTUAL</b> No additional costs

**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.

Staff reports that that there is a student achievement monitoring system in place. Elementary school teachers are able to run reports and analyze data to determine needs for intervention. All students in the elementary school were grouped during the intervention block so that students in need of the highest level of intervention were grouped together and placed with the hired intervention teacher or classified support staff member. Teachers worked on identifying benchmark exams from the adopted language arts curriculum and used these benchmark exams to monitor student progress. All teachers TK-5 used Common Core aligned report cards to communicate progress to parents. Interim state assessments were investigated and administrators trained in their use. Teachers did not receive training this year.

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

While there was a student monitoring system in place this year, staff will need to investigate and purchase a new system for the next year as the OARS system will no longer be available. This will require additional training in the upcoming year as the new system is put into place. Data from the LCFF dashboard indicate that ELA scores have increased or maintained over the previous year. Students in significant subgroups "Hispanic" and "White" have increased, SED students maintained, and students with disabilities increased significantly. This data is from the spring of 2016 testing and the hope is with the direct intervention, we can continue to see these gains. In contrast, math data from the spring 2016 testing at the elementary school showed a decline in scores over the previous year and overall achievement is in the red level. The intervention groups designed for math this year with the additional staff support was the target group for this goal. Local benchmark assessments selected from the

Common Core aligned adopted materials, indicate growth in student achievement in both language arts and math. The district will monitor this data as it compares to the spring 2017 state testing to see if the benchmarks can be used as accurate indicators of student success on the state test. The state interim assessments have been investigated and administrators have been trained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences are explained above within each "actual" action.

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.

After an analysis of this goal, it will be necessary to purchase a new data management system for next year and it will be included in Goal #1 of the 2017-2018 LCAP. In addition, careful monitoring of student progress on benchmark assessments will be required so that intervention groups can be better monitored and adjusted to identify more closely those students in need of more targeted intervention. The new data management system will be able to provide this metric. This information can then be examined to determine if it can be a good predictor of success on the the state testing. This will also be included in the 2017-2018 LCAP in Goal #1.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

Maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be fully credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

All students will have access to the basic educational services that comprise a quality educational program.  
 All students will have access to CCSS aligned instructional materials.  
 Teachers will be fully credentialed in the subject areas and grade levels they are teaching.  
 Facilities will be maintained and in good repair.

#### ACTUAL

All students have access to the basic educational services that comprise a quality educational program.  
 All students have access to CCSS aligned instructional materials.  
 Teachers were fully credentialed in the subject areas and grade levels they are teaching.  
 The district continued the designation of funds for facility improvements and repairs.  
 The aging facility required additional repairs beyond the \$20,000 originally budgeted.

### ACTIONS / SERVICES

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

#### Action 1

**PLANNED**  
 2016-2017  
 Employ teachers who meet all state and federal credentialing requirements.

**ACTUAL**  
 2016-2017  
 All teachers met all state and federal credentialing requirements.

Expenditures	<p><b>BUDGETED</b>                  All teacher salaries and benefits 1000-1999: Certificated Personnel Salaries Base \$1,447,010</p> <p>3000-3999: Employee Benefits Base \$545,246</p>	<p><b>ESTIMATED ACTUAL</b>                  All teacher salaries and benefits                  Budgeted expenditures are reduced simply due to staffing changes.                  1000-1999: Certificated Personnel Salaries Base \$1,408,037</p> <p>3000-3999: Employee Benefits Base \$535,289</p>
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Action **2**

Actions/Services	<p><b>PLANNED</b>                  2016-2017                  We will purchase Common Core aligned Language Arts materials. We will research NGSS aligned science materials</p>	<p><b>ACTUAL</b>                  2016-2017                  The district purchased Common Core aligned Language Arts materials. Staff was trained in the new NGSS science standards and in the coming year, look to the purchase of standards aligned materials.                  Budgeted expenditures increased due to increased enrollment and the need for additional books.</p>
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Expenditures	<p><b>BUDGETED</b>                  4000-4999: Books And Supplies Base \$100,000</p>	<p><b>ESTIMATED ACTUAL</b>                  4000-4999: Books And Supplies Base \$105,120</p>
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Action **3**

Actions/Services	<p><b>PLANNED</b>                  2016-2017                  Gold Oak Union School District will be committed to designating funds for facility improvements and repairs.</p>	<p><b>ACTUAL</b>                  2016-2017                  The district continued the designation of funds for facility improvements and repairs. The aging facility required additional repairs beyond the \$20,000 originally budgeted. Budgeted expenditures increased \$30,000 due to increased repairs to an aging facility.</p>
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Expenditures	<p><b>BUDGETED</b>                  General Fund Contribution to Def. Maintenance for annual commitment to facility repairs/upgrades. 5000-5999: Services And Other Operating Expenditures Base \$20,000</p>	<p><b>ESTIMATED ACTUAL</b>                  General Fund Contribution to Def. Maintenance for annual commitment to facility repairs/upgrades. 5000-5999: Services And Other Operating Expenditures Base \$50,000</p>
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Action **4**

Actions/Services	<p><b>PLANNED</b>                  2016-2017                  We will maintain a commitment to provide a competitive total compensation package to our employees to retain high quality employees.</p>	<p><b>ACTUAL</b>                  2016-2017                  The district continues to maintain a commitment to provide a competitive total compensation package to our employees. This enables the district to retain high quality employees.</p>
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	BUDGETED	ESTIMATED ACTUAL
Expenditures	2016-17 Negotiations settled for 4.91% 1000-1999: Certificated Personnel Salaries Base \$87,167	2016-17 Negotiations settled for 4.91% 1000-1999: Certificated Personnel Salaries Base \$87,167
	2016-17 Negotiations settled for 4.91% 2000-2999: Classified Personnel Salaries Base \$31,702	2016-17 Negotiations settled for 4.91% 2000-2999: Classified Personnel Salaries Base \$31,702

**ANALYSIS**

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

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

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

All teachers met all state and federal credentialing requirements. The district continues to maintain a commitment to provide a competitive total compensation package to our employees. This enables the district to retain high quality employees.

The district purchased Common Core aligned Language Arts materials and provided the necessary training to staff to implement the program. Training was ongoing throughout the year to support teachers as they progressed through the new textbooks.

Budgeted expenditures increased due to increased enrollment and the need for additional books. Staff was trained in the new NGSS science standards and as more standards aligned materials come out, look to the purchase of these materials.

The district continued the designation of funds for facility improvements and repairs. The aging facility required additional repairs beyond the \$20,000 originally budgeted.

Budgeted expenditures increased \$30,000 due to increased repairs to an aging facility. Two air conditioning units needed to be replaced this year and cost more than covered in the original budget.

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

While located in a remote and rural area of El Dorado County, Gold Oak Union School district has been able to find and retain quality teachers due to the ongoing goal of offering a competitive compensation package. This has also allowed the district to find teachers fully qualified to teach the grade level/subject area needed. The district was in need of providing Common Core aligned language arts materials and was pleased to have adopted materials this year and provide necessary teacher training for these materials. The adoption also provided the opportunity for teachers to select benchmark exams from the new adoption and use these as a means of measuring student progress, using the data to assign students to intervention groups, and provide teachers a common assessment for collaboration discussion on teaching strategies and student progress.

The district budget to include \$20,000 for the maintenance of our facilities has not been adequate to meet the facility needs of our aging buildings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences are explained above within each "actual" action.

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.

Professional development and funding for new NGSS science materials will be included in the new LCAP. This can be found in Goal #1.  
Facilities continue to need ongoing repairs so funding for additional costs will be included in the LCAP in Goal #3.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The involvement process GOUSD follows is similar to prior years because we found this to be most effective for our stakeholders. The involvement of all stakeholders occurred primarily through meetings and surveys. Beginning in September 2016, regular LCAP updates were provided to the Gold Oak Board of Trustees on a monthly basis. These updates included progress on goals and actions as well as information on the process of updating the LCAP. Information on the new state dashboard and how it ties to the LCAP was also presented. Most months, members from both bargaining units also attended the Board Meetings. Beginning August 23, 2016 monthly LCAP updates and input was sought at Management meetings. These updates included progress on goals and actions as well as plans for next steps based on progress made or not made.

Opportunities for parent, community and student involvement was sought not only through attendance at monthly board meetings as described above but also through additional meetings scheduled at various times throughout the year. In addition, parent and community involvement was sought through surveys and sharing of information through newsletters and our web site.

Meetings with the School Site Council, acting as the Parent Advisory Committee, were held on September 20, 2016, February 15, 2017, and March 15, 2017, in which a review and progress made on LCAP goals and actions were discussed and feedback sought. We also reached out to parents to share progress on the LCAP and to gather parent input through the "Coffee with the Superintendent " meetings. Topics at these meetings included results of SBAC, LCFF funding, and the new Accountability Dashboard, in addition to the LCAP. These meetings were held on September 28, 2016, and January 31, 2017.

In February 2017, students in grades 5 and 7, staff and parents took part in the California Healthy Kids Survey in order to seek input regarding progress towards LCAP goals. Results were available in March and a summary report was shared at regularly scheduled School Site Council, board, staff, and management meetings. The parent survey was open to all parents throughout the district. The staff survey included input from certificated staff as well as classified staff. Although parents were provided the option of completing the survey online or through a hard copy, only 130 parents participated (27%), representing all grade levels. 90% of all teachers completed the staff survey.

While updates were provided to staff throughout the year at regular staff meetings, a district-wide staff meeting was held on March 1, 2017, to get specific feedback from staff on what is working well in our schools based on the LCAP goals and actions. Staff also provided input regarding areas of need for our students. Staff provided input on priorities for the LCAP update and new LCAP goals. The bargaining units were also provided an opportunity to provide feedback outside of the previously mentioned meetings. The teachers' association, GOTA, met on January 17, 2017, and May 30, 2017, to be provided with an update on the LCAP process and to get input. Meetings for the classified unit were held on October 4, 2016, and June 6, 2017.

Members of the management team meet with student groups to gain their input on what is working and not working in our schools. Students were also provided the opportunity to share what they would like to see at our schools in the future. Student meetings were held for Gold Oak Elementary students on March 1, 2017. Pleasant Valley Middle School students met on February 14, 2017 and March 1, 2017. Students represented a cross of all student groups.

An updated draft was available for public review beginning June 1, 2017 for the public hearing held on June 5, 2017. The draft was available for review and input online on our website as well.

The final draft of the LCAP went to the Board for approval at the regular Board Meeting held on June 19, 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Updating the Board provided regular opportunities for the Board as well as the public to gain insight to and understanding of the LCAP, learn more about the annual update process, and learn more about progress toward goals.

The parent, staff, and student surveys were additional opportunities to seek input from our stakeholder groups. The results of the surveys helped identify any new or emerging themes and priorities. By examining the results of the survey and comparing the data to the prior year's data, goals and actions could be evaluated and necessary changes made.

This ongoing collaboration allowed for meaningful discussion around the writing/updating of the goals and action steps for the LCAP in order to better serve the needs of all Gold Oak Union School District students.

The Parent Advisory group made recommendations in the district priorities with improving academic achievement, particularly in the area of mathematics as a top priority. The parent advisory group also held a discussion regarding reducing the number of LCAP goals to three main goals from a previous 5 goals.

The students had two formal opportunities to provide input for the LCAP-- the panel discussion and completion of the survey. Students provided specific information that was pertinent to our culture and climate goal.

Staff LCAP meetings helped to focus the current LCAP on specific actions and services, such as continued professional development in the area of Love and Logic strategies.

Input received on the draft was considered.

No comments or suggestions were received.

The Board approved the 2017-2018 LCAP. It will be submitted to the El Dorado County Office of Education for approval.

# 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

Student Achievement--Maximize the performance of each student in all academic areas.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The core mission of the Gold Oak Union School District is to promote and challenge the intellectual development of all students.  
 and  
 The data from the LCFF Dashboard, administrative walk throughs, local benchmark assessments, and CAASPP data, indicate the need for improving achievement in language arts and math. To accomplish this the district is focused on providing a program for each student to meet or exceed academic goals in language arts, math and science.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data-Language Arts	Based on the state CAASP data, LI students and students with disabilities subgroups' achievement is significantly below all students. Of students with disabilities in grades 3-5, 50% did not meet standard. In grades 6-8, 65% of Special Education students did not meet standard. Of low Income students in grades 3-5, 49% of students did not meet standard. In grades 6-8, 26% did not meet standard.	Reduce the percentage of students with disabilities in the not met level by 5%. Reduce the percentage of students of low income in the not met level by 5%.	Reduce the percentage of students with disabilities in the not met level by 5%. Reduce the percentage of students of low income in the not met level by 5%.	Reduce the percentage of students with disabilities in the not met level by 5%. Reduce the percentage of students of low income in the not met level by 5%.

LCFF Dashboard--Math	LCFF Dashboard indicates for grades 3-5 "all" students' performance is in the red level. In grades 6-8, "all" student performance is in the orange level and the significant subgroups of students with disabilities and LI students are in the red level.	Move grade 3-5 student performance to the orange level. Move grade 6-8 performance to the yellow level for "all" students and move the significant subgroup achievement to the orange level.	Move grade 3-5 student performance to the yellow level. Move grade 6-8 performance to the green level for all students and move the significant subgroup achievement to the yellow level. .	Move grade 3-5 student performance to the green level. Maintain grade 6-8 performance in green level for all students and move the significant subgroup achievement to the green level.
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [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 <b>OR</b> <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	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 highly qualified administrators, teachers, and classified support staff who support to all students in the Gold Oak Union School District.	Provide highly qualified administrators, teachers, and classified support staff who support to all students in the Gold Oak Union School District.	Provide highly qualified administrators, teachers, and classified support staff who support to all students in the Gold Oak Union School District.

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$1,958,608	Amount	\$2,006,827	Amount	\$2,060,275
Source	Base	Source	Base	Source	Base
Budget Reference	Certificated Salaries & Benefits	Budget Reference	Certificated Salaries & Benefits	Budget Reference	Certificated Salaries & Benefits
Amount	\$33,880	Amount	\$35,115	Amount	\$36,112
Source	Base	Source	Base	Source	Base
Budget Reference	Classified Salaries & Benefits (Playground supervision)	Budget Reference	Classified Salaries & Benefits (Playground supervision)	Budget Reference	Classified Salaries & Benefits (Playground supervision)
Amount	\$126,027	Amount	\$130,350	Amount	\$134,068
Source	Base	Source	Base	Source	Base
Budget Reference	Classified Salaries & Benefits (Transportation)	Budget Reference	Classified Salaries & Benefits (Transportation)	Budget Reference	Classified Salaries & Benefits (Transportation)
Amount	\$464,436	Amount	\$475,050	Amount	\$483,836
Source	Base	Source	Base	Source	Base
Budget Reference	Classified Salaries & Benefits (Business and School Site)	Budget Reference	Classified Salaries & Benefits (Business and School Site)	Budget Reference	Classified Salaries & Benefits (Business and School Site)
Amount	\$106,617	Amount	\$106,617	Amount	\$106,617
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Personnel (Psych/Transportation)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Personnel (Psych & Transportation)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Personnel (Psych & Transportation)

Action **2**

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

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

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated 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:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Students in grades 1-5 will participate in a school-wide intervention time, in which all teachers will participate. At the middle school, students will have study hall two days per week to participate in intervention.

**2018-19**

New  Modified  Unchanged

Students in grades 1-5 will participate in a school-wide intervention time, in which all teachers will participate. At the middle school, students will have study hall two days per week to participate in intervention.

**2019-20**

New  Modified  Unchanged

Students in grades 1-5 will participate in a school-wide intervention time, in which all teachers will participate. At the middle school, students will have study hall two days per week to participate in intervention.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$105,821
Source	Supplemental
Budget Reference	Certificated Salaries & Benefits (Intervention)

**2018-19**

Amount	\$107,269
Source	Supplemental
Budget Reference	Certificated Salaries & Benefits (Intervention)

**2019-20**

Amount	\$108,717
Source	Supplemental
Budget Reference	Certificated Salaries & Benefits (Intervention)

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 intervention materials for all students based on targeted need to close the achievement gap.

**2018-19**

New  Modified  Unchanged

Provide intervention materials for all students based on targeted need to close the achievement gap.

**2019-20**

New  Modified  Unchanged

Provide intervention materials for all students based on targeted need to close the achievement gap.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$5,950
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies ALEK Math Software

**2018-19**

Amount	\$5,950
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies ALEK Math Software

**2019-20**

Amount	\$5,950
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies ALEK Math Software

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: Gold Oak Elementary  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 intervention support staff grades K-5	Provide intervention support staff grades K-5	Provide intervention support staff grades K-5

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,728	Amount: \$11,502	Amount: \$12,292
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: Classified Instructional Aide Salary and Benefits	Budget Reference: Classified Instructional Aide Salary and Benefits	Budget Reference: Classified Instructional Aide Salary and Benefits

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

Agree upon and adopt common benchmark assessments in math K-5

**2018-19**

New  Modified  Unchanged

Agree upon and adopt common benchmark assessments in math 6-8. Implement common assessments for grades K-5

**2019-20**

New  Modified  Unchanged

Implement and monitor progress on common assessments for grades K-8

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0.00

Budget Reference No additional cost

**2018-19**

Amount \$0.00

Budget Reference No additional cost

**2019-20**

Amount \$0.00

Budget Reference No additional cost

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

Building on the work from the county Rural Professional Learning Network, look at additional mathematics intervention materials/programs.

**2018-19**

New  Modified  Unchanged

Building on the work from the county Rural Professional Learning Network, look at additional mathematics intervention materials/programs and training required for implementation

**2019-20**

New  Modified  Unchanged

Building on the work from the county Rural Professional Learning Network, support implementation with further training, if necessary, and monitoring of progress.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies to Support Math Interventions

**2018-19**

Amount	\$2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies to Support Math Interventions

**2019-20**

Amount	\$2,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies to Support Math Interventions

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

Building on the work from the county Rural Professional Learning Network, identify engagement strategies for teaching mathematics that would be appropriate for GOUSD.

**2018-19**

New  Modified  Unchanged

Building on the work from the county Rural Professional Learning Network, provide staff development on the identified engagement strategies for teaching mathematics.

**2019-20**

New  Modified  Unchanged

Building on the work from the county Rural Professional Learning Network, continue to provide staff development on the identified engagement strategies for teaching mathematics.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$882
Source	Supplemental
Budget Reference	Certificated Salaries & Benefits Substitutes for Professional Development release time

**2018-19**

Amount	\$896
Source	Supplemental
Budget Reference	Certificated Salaries & Benefits Substitutes for Professional Development release time

**2019-20**

Amount	\$910
Source	Supplemental
Budget Reference	Certificated Salaries & Benefits Substitutes for Professional Development release time

Action **8**

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

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

**OR**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated 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: _____

**ACTIONS/SERVICES**

**2017-18**

New   
 Modified   
 Unchanged

The district will supplement its educational program by using existing language arts intervention materials, including the use of supplemental Accelerated Reader software , examine the fidelity in which the materials are being utilized and provide appropriate staff development or tools to ensure effectiveness.

**2018-19**

New   
 Modified   
 Unchanged

The district will continue supplementing its educational program by the continued use of existing language arts intervention materials, including the use of supplemental Accelerated Reader software, and continue to provide appropriate staff development to ensure effectiveness.

**2019-20**

New   
 Modified   
 Unchanged

The district will continue supplementing its educational program by the continued use of existing language arts intervention materials, including the use of supplemental Accelerated Reader software, and continue to provide appropriate staff development to ensure effectiveness.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,382
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Accelerated Reader Software
Amount	\$0.00

**2018-19**

Amount	\$5,382
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Accelerated Reader Software
Amount	\$0.00

**2019-20**

Amount	\$5,382
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Accelerated Reader Software
Amount	\$0.00

Source	Base	Source	Base	Source	Base
Budget Reference	Professional Development - No cost Utilize staff development days.	Budget Reference	Professional Development - No cost Utilize staff development days.	Budget Reference	Professional Development - No cost Utilize staff development days.
Amount	\$1,725	Amount	\$1,725	Amount	\$1,725
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Read Naturally Software	Budget Reference	4000-4999: Books And Supplies Read Naturally Software	Budget Reference	4000-4999: Books And Supplies Read Naturally Software

**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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

GOUSD will provide Common Core aligned materials to all students. The district will participate in the review and possible adoption of new standards aligned Next

Purchase/adopt the identified NGSS materials and provide appropriate staff development for the implementation of the new adoption.

Continue to provide appropriate staff development for the implementation of the new adoption.

Generation Science Standards (NGSS) materials and staff training on new material development.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$80,000	Amount	\$0.00
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Adoption of NGSS materials - As funding allows	Budget Reference	4000-4999: Books And Supplies Adoption of NGSS materials - As funding allows	Budget Reference	Professional Development - No Cost Utilize staff development days
Amount	\$0.00	Amount	\$0.00	Amount	
Source	Base	Source	Base	Source	Base
Budget Reference	Professional Development - No Cost Utilize staff development days	Budget Reference	Professional Development - No Cost Utilize staff development days	Budget Reference	

**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

Investigate a benchmark/state assessment computer monitoring system

**2018-19**

New  Modified  Unchanged

Provide staff development for accountability system

**2019-20**

New  Modified  Unchanged

Continue to monitor and provide ongoing training for accountability system

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures MMARS Services
Amount	
Budget Reference	

**2018-19**

Amount	\$1,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures MMARS Services
Amount	\$0.00
Budget Reference	No Additional Cost- Scheduled Professional Development Days

**2019-20**

Amount	\$1,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures MMARS Services
Amount	\$0.00
Budget Reference	No Additional Cost- Scheduled Professional Development Days

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: Gold Oak Elementary  Specific Grade spans: Grades 2-5

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide an after-school homework club for grades 2-5

**2018-19**

New  Modified  Unchanged

Provide an after-school homework club for grades 2-5

**2019-20**

New  Modified  Unchanged

Provide an after-school homework club for grades 2-5

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,764
Source	Supplemental
Budget Reference	Certificated Salary and Benefits
Amount	\$1,249
Source	Supplemental
Budget Reference	Classified Salary and Benefits

**2018-19**

Amount	\$1,792
Source	Supplemental
Budget Reference	Certificated Salary and Benefits
Amount	\$1,275
Source	Supplemental
Budget Reference	Classified Salary and Benefits

**2019-20**

Amount	\$1,819
Source	Supplemental
Budget Reference	Certificated Salary and Benefits
Amount	\$1,302
Source	Supplemental
Budget Reference	Classified Salary and Benefits

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: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

An additional teacher will continue to be funded to support students with disabilities, LI students, FY, EL, and other at-risk students. In addition, an additional .50 FTE teacher will be added in 2017-18.

**2018-19**

New   
  Modified   
  Unchanged

The additional 1.5 FTE teachers will continue to be funded to support students with disabilities, LI students, FY, EL, and other at-risk students.

**2019-20**

New   
  Modified   
  Unchanged

The additional 1.5 FTE teachers will continue to be funded to support students with disabilities, LI students, FY, EL, and other at-risk students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$74,991
Source	Supplemental
Budget Reference	1.0 FTE Certificated Salaries and Benefits
Amount	\$42,429
Source	Supplemental
Budget Reference	0.50 FTE Certificated Salaries and Benefits

**2018-19**

Amount	\$77,564
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits
Amount	\$43,828
Source	Supplemental
Budget Reference	0.50 FTE Certificated Salaries and Benefits

**2019-20**

Amount	\$80,261
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits
Amount	\$45,236
Source	Supplemental
Budget Reference	0.50 FTE Certificated Salaries and Benefits

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**

New  Modified  Unchanged

Provide appropriate staff development for any new staff in highly effective, research based teaching strategies that are currently used school-wide such as GLAD, SIPPS.

**2018-19**

New  Modified  Unchanged

Provide appropriate staff development for any new staff in highly effective, research based teaching strategies that are currently used school-wide such as GLAD, SIPPS.

**2019-20**

New  Modified  Unchanged

Provide appropriate staff development for any new staff in highly effective, research based teaching strategies that are currently used school-wide such as GLAD, SIPPS.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$21,379
Source	Base
Budget Reference	Certificated Salaries & Benefits Substitutes for Training/School Business
Amount	\$3,700
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures GLAD Training

**2018-19**

Amount	\$21,715
Source	Base
Budget Reference	Certificated Salaries & Benefits Substitutes for Training/School Business
Amount	\$0.0
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures TBD

**2019-20**

Amount	\$22,052
Source	Base
Budget Reference	Certificated Salaries & Benefits Substitutes for Training/School Business
Amount	\$0.0
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures TBD

Action **14**

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

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

OR

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

<a href="#">Students to be Served</a>	<input checked="" 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 checked="" type="checkbox"/> Limited to Unduplicated 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:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

English Learners will utilize Rosetta Stone to increase English language proficiency

**2018-19**

New  Modified  Unchanged

English Learners will utilize Rosetta Stone to increase English language proficiency

**2019-20**

New  Modified  Unchanged

English Learners will utilize Rosetta Stone to increase English language proficiency

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$580

Source Supplemental

Budget Reference 4000-4999: Books And Supplies  
Rosetta Stone

**2018-19**

Amount \$580

Source Supplemental

Budget Reference 4000-4999: Books And Supplies  
Rosetta Stone

**2019-20**

Amount \$580

Source Supplemental

Budget Reference 4000-4999: Books And Supplies  
Rosetta Stone

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: Gold Oak Elementary  Specific Grade spans: Grades K-3

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

We will maintain a commitment to limit the size of classes as much as possible below K-3 class size requirements during LCFF implementation, and without a negative effect on our fiscal solvency. This will enable the district to reach K-3 class sizes of 24:1 sooner than required.

**2018-19**

New  Modified  Unchanged

We will maintain a commitment to limit the size of classes as much as possible below K-3 class size requirements during LCFF implementation, and without a negative effect on our fiscal solvency. This will enable the district to reach K-3 class sizes of 24:1 sooner than required.

**2019-20**

New  Modified  Unchanged

We will maintain a commitment to limit the size of classes as much as possible below K-3 class size requirements during LCFF implementation, and without a negative effect on our fiscal solvency. This will enable the district to reach K-3 class sizes of 24:1 sooner than required.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$148,510
Source	Supplemental
Budget Reference	2.0 FTE Certificated Salaries and Benefits

**2018-19**

Amount	\$153,142
Source	Supplemental
Budget Reference	2.0 FTE Certificated Salaries and Benefits

**2019-20**

Amount	\$157,861
Source	Supplemental
Budget Reference	2.0 FTE Certificated Salaries and Benefits

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 type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                    OR <input type="checkbox"/> Limited to Unduplicated 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: _____

**ACTIONS/SERVICES**

**2017-18**

New   
 Modified   
 Unchanged

Research shows healthy children learn better. Families in rural school districts face challenges accessing health services. The district will hire a part time LVN to help address student health needs while supporting the learning environment.

**2018-19**

New   
 Modified   
 Unchanged

Research shows healthy children learn better. Families in rural school districts face challenges accessing health services. The district will maintain a part time LVN to help address student health needs while supporting the learning environment.

**2019-20**

New   
 Modified   
 Unchanged

Research shows healthy children learn better. Families in rural school districts face challenges accessing health services. The district will maintain a part time LVN to help address student health needs while supporting the learning environment.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$32,537
Source	Supplemental
Budget Reference	Classified Salaries & Benefits (LVN)

**2018-19**

Amount	\$34,559
Source	Supplemental
Budget Reference	Classified Salaries & Benefits (LVN)

**2019-20**

Amount	\$36,831
Source	Supplemental
Budget Reference	Classified Salaries & Benefits (LVN)

# 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

Create a district culture that promotes the social and emotional development of each student as they become the responsible citizens of tomorrow.

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

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

[Identified Need](#)

Based upon analysis of Healthy Kids Survey data, pupil suspension and expulsion rates, attendance and tardy rates, PBIS data, and supporting the district mission statement that calls for promoting the social development of all students, there is a need to build connections to school for students, enhance each student's social responsibility and build engaging and enriching programs.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Healthy Kids Survey Data	Baseline data taken from 2016-2017 Healthy Kids Survey: Parent survey indicates 92% of parents believe the school is a safe place for their child and 91% believes the school motivates the students to learn. Parent surveys indicates that 31% of parents feel that harassment or bullying is somewhat of a problem. 34% of elementary students state they never try to stop bullying when they see it happening.	Healthy Kids parent survey results will report that students enjoy coming to school and feel it is a safe place--maintain or improve percentage from baseline. The number of parents responding that bullying is a problem will decrease by 5%. Students will learn strategies to empower them to stop bullying as measured by a 5% increase in the number of students indicating they would try to stop bullying. Students will report they learn how to be a good person and	Healthy Kids parent survey results will report that students enjoy coming to school and feel it is a safe place--maintain or improve percentage from baseline. The number of parents responding that bullying is a problem will decrease by 5%. Students will learn strategies to empower them to stop bullying as measured by a 5% increase in the number of students indicating they would try to stop bullying. Students will report they learn how to be a good person and	Healthy Kids parent survey results will report that students enjoy coming to school and feel it is a safe place--maintain or improve percentage from baseline. The number of parents responding that bullying is a problem will decrease by 5%. Students will learn strategies to empower them to stop bullying as measured by a 5% increase in the number of students indicating they would try to stop bullying. Students will report they learn how to be a good person and

	<p>84% of elementary students feel they care for one another and treat each other with respect. 88% of elementary students identified that they get to do interesting things at school. 73% of middle school students state they feel part of the school. Only 46% of parents indicate that the district provides quality counseling or other ways to help students with social or emotional needs.</p>	<p>students treat each other with respect with a 5% increase as measured by the student survey. Students will report students respect each others' differences with an increase in 5% as measured by the student survey. Middle school and elementary school students will feel more connected to the school and be engaged in interesting activities as measured by the student surveys.</p> <p>Results of the Healthy Kids Survey will help determine if additional actions are needed for school climate and safety.</p>	<p>students treat each other with respect with a 5% increase as measured by the student survey. Students will report students respect each others' differences with an increase in 5% as measured by the student survey. Middle school and elementary school students will feel more connected to the school and be engaged in interesting activities as measured by the student surveys.</p> <p>Results of the Healthy Kids Survey will help determine if additional actions are needed for school climate and safety.</p>	<p>students treat each other with respect with a 5% increase as measured by the student survey. Students will report students respect each others' differences with an increase in 5% as measured by the student survey. Middle school and elementary school students will feel more connected to the school and be engaged in interesting activities as measured by the student surveys.</p> <p>Results of the Healthy Kids Survey will help determine if additional actions are needed for school climate and safety.</p>
LCFF Dashboard	<p>District suspension rates fall in the orange level on the state dashboard. There were no expulsions in the 2015-2016 or the 2016-2017 school year.</p>	<p>Student discipline referrals/suspensions will decrease by 5%, moving toward the yellow level on the dashboard.</p>	<p>Student discipline referrals/suspensions will decrease by 5%, moving toward the yellow and then green level on the dashboard.</p>	<p>Student discipline referrals/suspensions will decrease by 5%, moving toward the green level on the dashboard.</p>
Aeries attendance data	<p>Based on Aeries (student information system) attendance data, 18 students (or 5% of all students) were absent 10 or more days at the elementary school out of 337 students. The number of middle school students who were tardy more than 10 times was 17 out of 152 (or 11 % of all students).</p>	<p>Aeries attendance data will see the number of students at the elementary school absent 10 or more days decrease by 2%. The percentage of middle school students tardy 10 or more times will decrease by 2%.</p>	<p>Aeries attendance data will see the number of students at the elementary school absent 10 or more days decrease by an additional 2%. The percentage of middle school students tardy 10 or more times will decrease by an additional 2%.</p>	<p>Aeries attendance data will see the number of students at the elementary school absent 10 or more days decrease by an additional 2%. The percentage of middle school students tardy 10 or more times will decrease by an additional 2%.</p>

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

[Students to be Served](#)     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 staff will attend school climate training, such as Love and Logic or others, to support continued growth on creating a positive learning environment for students where respect for all is developed.

**2018-19**

New  Modified  Unchanged

ALL staff will attend ongoing school climate training, such as Love and Logic or others, to support continued growth on creating a positive learning environment for students where respect for all is developed.

**2019-20**

New  Modified  Unchanged

ALL staff will attend ongoing school climate training, such as Love and Logic or others, to support continued growth on creating a positive learning environment for students where respect for all is developed.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$2,500

Source: Supplemental

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

**2018-19**

Amount: \$2,500

Source: Supplemental

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

**2019-20**

Amount: \$2,500

Source: Supplemental

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

Gold Oak School and Pleasant Valley School staff will continue implementation of PBIS with fidelity, analyze data and seek opportunities to enhance the use of PBIS.

**2018-19**

New  Modified  Unchanged

Gold Oak School and Pleasant Valley School staff will continue implementation of PBIS with fidelity, analyze data and seek opportunities to enhance the use of PBIS.

**2019-20**

New  Modified  Unchanged

Gold Oak School and Pleasant Valley School staff will continue implementation of PBIS with fidelity, analyze data and seek opportunities to enhance the use of PBIS.

**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

Investigate and implement a peer mediation program and /or anti-bully program that supports a student's social-emotional learning.

**2018-19**

- New     Modified     Unchanged

Selected students will be trained in selected program.

**2019-20**

- New     Modified     Unchanged

Selected students will be trained in selected program.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures

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:**

<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 <b>OR</b> <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

Gold Oak Union School District will be committed to providing students with healthy and balanced meals for breakfast and lunch. This will include most of the cooking being scratch cooking. If necessary, a general fund contribution to support this will continue.

**2018-19**

New   
 Modified   
 Unchanged

Gold Oak Union School District will be committed to providing students with healthy and balanced meals for breakfast and lunch. This will include most of the cooking being scratch cooking. If necessary, a general fund contribution to support this will continue.

**2019-20**

New   
 Modified   
 Unchanged

Gold Oak Union School District will be committed to providing students with healthy and balanced meals for breakfast and lunch. This will include most of the cooking being scratch cooking. If necessary, a general fund contribution to support this will continue.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$32,000
Source	Base
Budget Reference	General Fund Contribution to support the Food Service Program

**2018-19**

Amount	\$32,000
Source	Base
Budget Reference	General Fund Contribution to support the Food Service Program

**2019-20**

Amount	\$32,000
Source	Base
Budget Reference	General Fund Contribution to support the Food Service Program

**Action 5**

**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

Schools will offer incentives to students for positive attendance to increase attendance rates and decrease tardiness. Schools will also provide education to parents about the impacts on education of students missing school or being late. Schools will also educate parents on the impact on the budget when students miss school.

**2018-19**

New     Modified     Unchanged

Schools will offer incentives to students for positive attendance to increase attendance rates and decrease tardiness. Schools will also provide education to parents about the impacts on education of students missing school or being late. Schools will also educate parents on the impact on the budget when students miss school.

**2019-20**

New     Modified     Unchanged

Schools will offer incentives to students for positive attendance to increase attendance rates and decrease tardiness. Schools will also provide education to parents about the impacts on education of students missing school or being late. Schools will also educate parents on the impact on the budget when students miss school.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$750
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$750
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$750
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

**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:**

<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	<b>OR</b> <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

A part-time staff member will be available for individual and group counseling.

**2018-19**

New  Modified  Unchanged

A part-time staff member will be available for individual and group counseling.

**2019-20**

New  Modified  Unchanged

A part-time staff member will be available for individual and group counseling.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$0.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries As funding allows

**2018-19**

Amount	\$0.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries As Funding Allows

**2019-20**

Amount	\$0.00
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries As Funding Allows

Action **7**

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

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

**OR**

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

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

2017-2018  
Maintain the fourteen additional days on the contract for the Psychologist to support LI students, FY, and other students with special needs.

**2018-19**

New  Modified  Unchanged

Maintain the fourteen additional days on the contract for the Psychologist to support LI students, FY, and other students with special needs.

**2019-20**

New  Modified  Unchanged

Maintain the fourteen additional days on the contract for the Psychologist to support LI students, FY, and other students with special needs.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$8,063
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 14 Days
Amount	\$34,554
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 60 Days

**2018-19**

Amount	\$8,063
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 14 Days
Amount	\$34,554
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 60 Days

**2019-20**

Amount	\$8,063
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 14 Days
Amount	\$34,554
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 60 Days

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

Work on maintaining the music/band program district-wide. Band will be offered at Gold Oak and Pleasant Valley Schools. Choir will continue to be offered at Gold Oak and possibly adding it to the middle school as interest dictates. We will continue to have a full-time music teacher who will work on both campuses.

**2018-19**

New  Modified  Unchanged

Work on maintaining the music/band program district-wide. Band will be offered at Gold Oak and Pleasant Valley Schools. Choir will continue to be offered at Gold Oak and possibly adding it to the middle school as interest dictates. We will continue to have a full-time music teacher who will work on both campuses.

**2019-20**

New  Modified  Unchanged

Work on maintaining the music/band program district-wide. Band will be offered at Gold Oak and Pleasant Valley Schools. Choir will continue to be offered at Gold Oak and possibly adding it to the middle school as interest dictates. We will continue to have a full-time music teacher who will work on both campuses.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$64,713
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits
Amount	\$250

**2018-19**

Amount	\$66,094
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Estimated costs based on new hire.
Amount	\$250

**2019-20**

Amount	\$67,490
Source	Supplemental
Budget Reference	Certificated Salaries and Benefits Estimated costs based on new hire.
Amount	\$250

Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$900
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Instrument repair/cleaning, Travel, Admissions

Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$900
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Instrument repair/cleaning, Travel, Admissions

Source	Supplemental
Budget Reference	4000-4999: Books And Supplies
Amount	\$900
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Instrument repair/cleaning, Travel, Admissions

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

Provide enrichment opportunities for GATE students at both school sites.

**2018-19**

New  Modified  Unchanged

Provide enrichment opportunities for GATE students at both school sites.

**2019-20**

New  Modified  Unchanged

Provide enrichment opportunities for GATE students at both school sites.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

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

Continue to provide stipends for staff to organize and oversee extra curricular activities for students, such as Oral Interpretation, Spelling Bee, etc.

**2018-19**

New  Modified  Unchanged

Continue to provide stipends for staff to organize and oversee extra curricular activities for students, such as Oral Interpretation, Spelling Bee, etc.

**2019-20**

New  Modified  Unchanged

Continue to provide stipends for staff to organize and oversee extra curricular activities for students, such as Oral Interpretation, Spelling Bee, etc.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$5,174	Amount	\$5,256	Amount	\$5,337
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Certificated Salaries & Benefits	Budget Reference	Certificated Salaries & Benefits	Budget Reference	Certificated Salaries & Benefits
Amount	\$375	Amount	\$382	Amount	\$391
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Classified Salaries & Benefits	Budget Reference	Classified Salaries & Benefits	Budget Reference	Classified Salaries & Benefits
Amount	\$8,467	Amount	\$8,600	Amount	\$8,733
Source	Base	Source	Base	Source	Base
Budget Reference	Certificated Salaries & Benefits (Coaching Stipends)	Budget Reference	Certificated Salaries & Benefits (Coaching Stipends)	Budget Reference	Certificated Salaries & Benefits (Coaching Stipends)
Amount	\$6,468	Amount	\$6,570	Amount	\$6,671
Source	Base	Source	Base	Source	Base
Budget Reference	Classified Salaries & Benefits (Coaching Stipends)	Budget Reference	Classified Salaries & Benefits (Coaching Stipends)	Budget Reference	Classified Salaries & Benefits (Coaching Stipends)

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

As budget allows, expand the library program on both campuses by adding hours.

**2018-19**

New  Modified  Unchanged

As budget allows, expand the library program on both campuses by adding hours

**2019-20**

New  Modified  Unchanged

As budget allows, expand the library program on both campuses by adding hours

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,096
Source	Supplemental
Budget Reference	Increase of .025 FTE Classified Salaries and Benefits
Amount	\$21,362
Source	Base
Budget Reference	.475 FTE Classified Salaries and Benefits

**2018-19**

Amount	\$1,154
Source	Supplemental
Budget Reference	Increase of .025 FTE Classified Salaries and Benefits
Amount	\$22,479
Source	Base
Budget Reference	.475 FTE Classified Salaries and Benefits

**2019-20**

Amount	\$1,409
Source	Supplemental
Budget Reference	Increase of .025 FTE Classified Salaries and Benefits
Amount	\$23,411
Source	Base
Budget Reference	.475 FTE Classified Salaries and Benefits

# 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

Provide each student and all staff the tools and materials needed for learning in the 21st century and beyond.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Existing bond facility commitments, School Facility Repair Status as found in the FIT report, our board goals in the area of technology, and the district technology plan, all indicate the need for continuous maintenance of aging facilities and ongoing upgrades and enhancements of technology.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FIT Report and Williams Facility Inspection Report	The January 2017 FIT report indicates repairs needed at Gold Oak Elementary to repair/replace roofs on building A, upgrades to restrooms and drinking fountains, repair of water damage to classroom building.	Provide funding to begin to upgrade facilities based on current need.	Provide funding to begin to upgrade facilities based on current need.	Provide funding to begin to upgrade facilities based on current need.
GOUSD bond language	Bond issuance documents indicate the need improve access to computers and modern technology, replacing outdated heating, air conditioning, and plumbing systems, and fixing leaky roofs	Provide funding to begin to upgrade facilities based on current need.	Provide funding to begin to upgrade facilities based on current need.	Provide funding to begin to upgrade facilities based on current need.
District Technology Plan/Annual Update	Current number of devices in the district for student use: 220 Chromebooks for 489 students.	The district technology plan indicates the need to upgrade and enhance the technology in	The district technology plan indicates the need to upgrade and enhance the technology in	The district technology plan indicates the need to upgrade and enhance the technology in

Computer labs have 164 PC computers of 5 years of age or older.

the district to move toward a one device to every four students to one device for every two students. Computer labs need to have updated equipment. Continue to enhance the technology platform as funding allows.

the district to move toward a one device to every four students to one device for every two students. Computer labs need to have updated equipment. Continue to enhance the technology platform as funding allows.

the district to move toward a one device to every four students to one device for every two students. Computer labs need to have updated equipment. Continue to enhance the technology platform as funding allows.

**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

We will continue to upgrade and enhance the technology in our district.

**2018-19**

New  Modified  Unchanged

We will continue to upgrade and enhance the technology in our district.

**2019-20**

New  Modified  Unchanged

We will continue to upgrade and enhance the technology in our district.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$46,276	Amount	\$48,794	Amount	\$51,782
Source	Base	Source	Base	Source	Base
Budget Reference	Classified Salaries & Benefits 3 days/week for technology coordinator support	Budget Reference	Classified Salaries & Benefits 3 days/week for technology coordinator support	Budget Reference	Classified Salaries & Benefits 3 days/week for technology coordinator support
Amount	\$6,220	Amount	\$6,220	Amount	\$6,220
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Annual contribution to the district technology reserve to support technology equipment replacements/upgrades.	Budget Reference	Annual contribution to the district technology reserve to support technology equipment replacements/upgrades.	Budget Reference	Annual contribution to the district technology reserve to support technology equipment replacements/upgrades.

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

Gold Oak Union School District is committed to designating funds for ongoing facility improvements, repairs and maintenance.

**2018-19**

New  Modified  Unchanged

Gold Oak Union School District is committed to designating funds for ongoing facility improvements, repairs and maintenance.

**2019-20**

New  Modified  Unchanged

Gold Oak Union School District is committed to designating funds for ongoing facility improvements, repairs and maintenance.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$30,000
Source	Supplemental
Budget Reference	Annual LCFF Contribution to the Deferred Maintenance Fund
Amount	\$264,802
Source	Base
Budget Reference	Classified Salaries and Benefits
Amount	\$15,500
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$19,000

**2018-19**

Amount	\$30,000
Source	Supplemental
Budget Reference	Annual LCFF Contribution to the Deferred Maintenance Fund
Amount	\$272,114
Source	Base
Budget Reference	Classified Salaries and Benefits
Amount	\$15,500
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$19,000

**2019-20**

Amount	\$30,000
Source	Supplemental
Budget Reference	Annual LCFF Contribution to the Deferred Maintenance Fund
Amount	\$277,850
Source	Base
Budget Reference	Classified Salaries and Benefits
Amount	\$15,500
Source	Base
Budget Reference	4000-4999: Books And Supplies
Amount	\$19,000

Source

Base

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures

Source

Base

Budget  
Reference

5000-5999: Services And Other Operating  
Expenditures

Source

Base

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$251,375

Percentage to Increase or Improve Services: 7.13%

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](#)).

Gold Oak Union School District is receiving approximate supplemental funding of \$251,375. These expenditures will be focused on supporting actions within Goal 1, Goal 2, and Goal 3.

For Goal 1, in order to maximize the academic potential of all students, funds will be allocated to provide supplemental certificated classroom support to LI and EL students, FY, and students with disabilities. This support may be provided in the classroom, through pull out, and/or during school-wide intervention time. Also, in Goal 1, to help students demonstrate continuous progress toward increasingly challenging academic goals, students are participating in school-wide intervention time, which also includes additional teacher support by the prep coverage certificated staff. Our PE and music teachers will be helping to provide this time. The time they are not teaching music or PE, they will be providing additional support to and intervention for students. This is an effective use of funds because research shows that "well taught, systematic, differentiated instruction improves student achievement." (Tomlinson, C. et. al., "Differentiating instruction in response to student readiness, interest, and learning profile in academically diverse classrooms: A review of the literature". Journal for the Education of the Gifted. Volume 27, 119-145) Research also supports "learning centers" where students have access to certificated teachers, support with a learning plan, such as an IEP, and scaffolded instruction has been documented to provide effective diagnosis, treatment, and improved student learning outcomes. (Bryk, et. al., 2010, Organizing Schools for Improvement)

Also in support of Goal 1, funds are being used for Aleks, an individualized math support and intervention for middle school students. Due to our small school size, limited number of teachers, and scheduling restrictions, this is an effective use of funds to meet the individual needs of our students. Aleks is a program students work on during class, but they also have access to it at home or other times during the school day, such as at lunch time in the computer lab. The teachers have access to thorough reports on student achievement levels and progress. Also, funds are being allocated for the purchase of Rosetta Stone to support our few EL students. This is an effective use of funds because in addition to quality first instruction in the classroom, our EL students have access to an individualized program. Based on small numbers of EL students in a small school, this is an effective way to address the needs of EL students.

Supplemental funds also help support Goal 1 by allowing us to maintain a library program on both campuses. Being located in a rural area, our community has limited access to libraries and books, outside of school. By maintaining a library program on both campuses, students have access to books. Students need books to learn to read. The library also allows students to have access to books to support them in the Accelerated Reader program.

In Goal 1 Action 13, supplemental funding will be used to support staff in research based teaching strategies such as GLAD and SIPPS.

Research shows healthy children learn better.(Center for Disease Control, May 2014) Families in rural school districts face challenges accessing health services. As part of Goal 1 the district will hire a part time LVN to help address student health needs while also supporting the learning environment.

In order to support Goal 2, providing students with a physically and emotionally safe learning environment that is culturally responsive to all students, funds will be allocated for fourteen (14) additional days on the contract for the school psychologist to work with students and staff on interventions that integrate academic learning and positive behavior management. This is an effective use of funds because research links social-emotional learning skill development to student engagement. (Maurice Elias) Additional time on site will allow the school psychologist more time to support students and staff to increase social-emotional learning skills and decrease negative behaviors.

We have made a commitment to reduce class sizes, as stated in an action step under Goal 1 as well. Although research in this area shows that reducing class size does not guarantee improved student achievement (Hanushek, 1997; Mosteller, 1995), strategic reductions in the early grades (TK-3) can make a measurable and lasting difference in student achievement, especially for students from low income families. (Word, Johnson & Bain, 1990) Serving students in a rural community, we do have many students that come from low income families, and our numbers continue to increase. By having smaller classes, we can provide more effective learning opportunities for our students to demonstrate progress toward increasingly challenging goals.

Gold Oak Union School District's Minimum Proportionality Percentage 7.13%. Increased services include additional certificated teacher support for intervention and supplemental instruction, additional teachers to lower class sizes and reduce the number of combination classes, additional days on the school psychologist's contract, maintaining a library program that was slated to be eliminated, Aleks software for individualized math instruction at the middle school level, and Rosetta Stone for EL students. This is an increase for the following reasons:

1. An additional half-time teacher is able to support students at the elementary school for intervention and supplemental support;
2. Our PE/5th grade teacher and Music/5th grade teacher were reassigned next year to PE/Intervention and Music/Intervention, increasing available certificated staff to support students during intervention;
3. We are able to keep class sizes low TK-8; our average class size for the district is 24;
4. 14 additional days were added to the school psychologist's contract;
5. Even though there was discussion the library position would be eliminated, we are able to continue to fund it;
6. Aleks is used by all students at the middle school; Rosetta Stone is used by EL students.

# 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?