

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Gold Oak Union School District

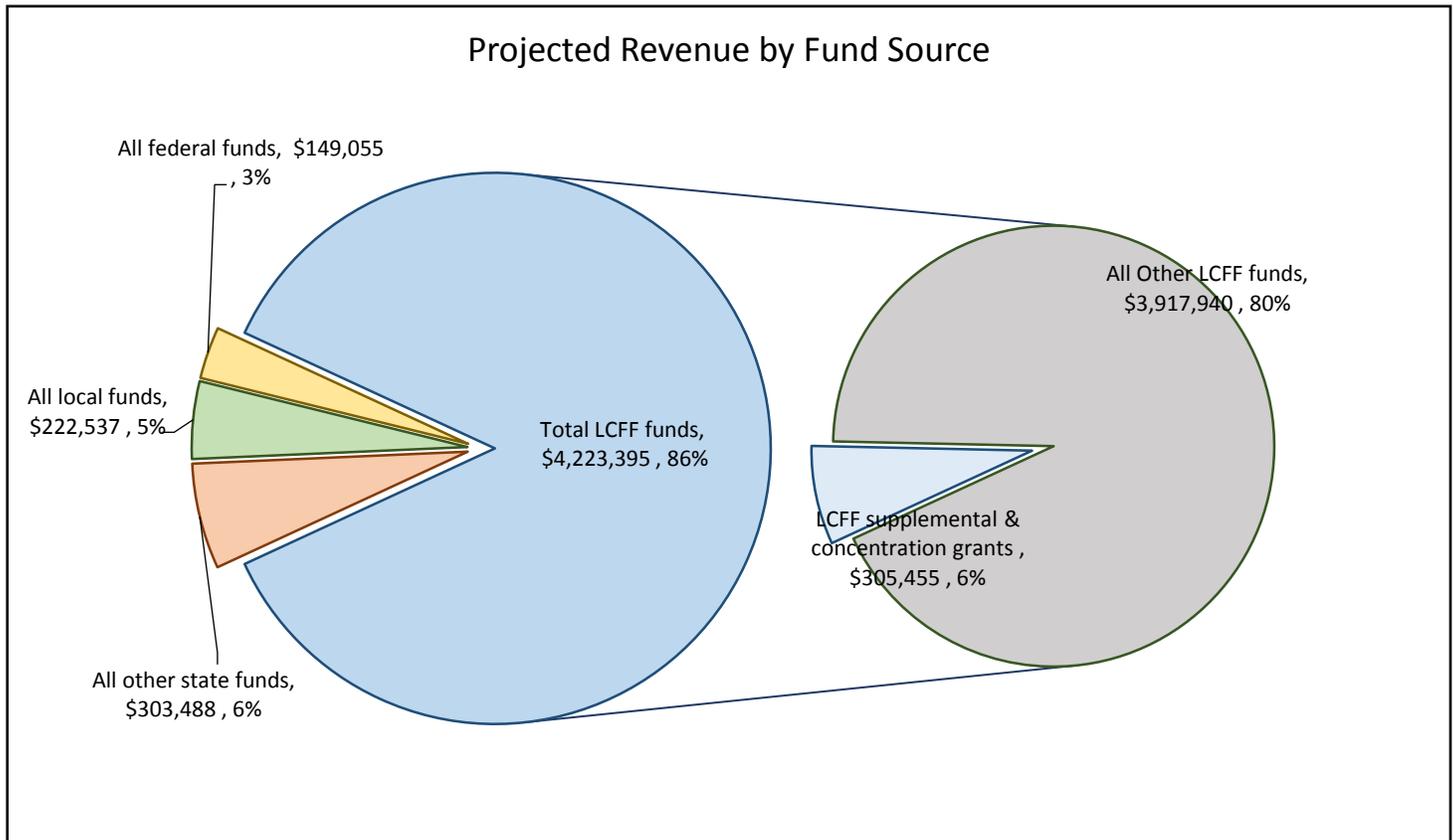
CDS Code: 09-61879

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

LEA contact information: Meg Enns - Superintendent - 530-626-3150 - menns@gousd.org

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

Budget Overview for the 2019-20 LCAP Year

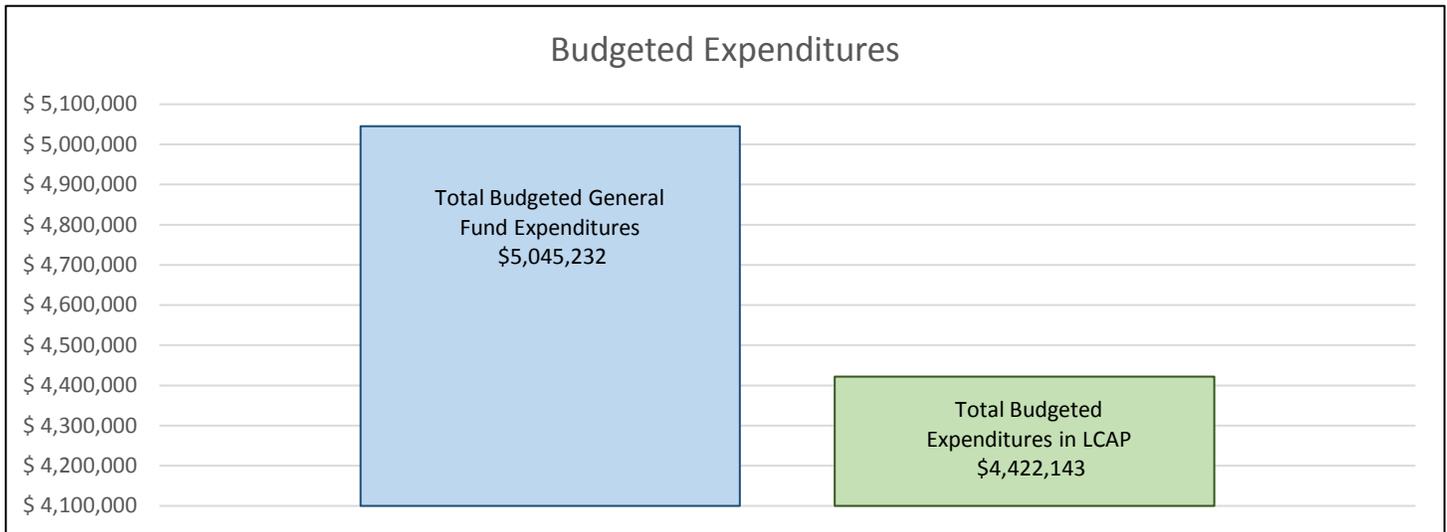


This chart shows the total general purpose revenue Gold Oak Union School District expects to receive in the coming year from all sources.

The total revenue projected for Gold Oak Union School District is \$4,898,475.00, of which \$4,223,395.00 is Local Control Funding Formula (LCFF), \$303,488.00 is other state funds, \$222,537.00 is local funds, and \$149,055.00 is federal funds. Of the \$4,223,395.00 in LCFF Funds, \$305,455.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Gold Oak Union School District plans to spend \$5,045,232.00 for the 2019-20 school year. Of that amount, \$4,422,143.00 is tied to actions/services in the LCAP and \$623,089.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

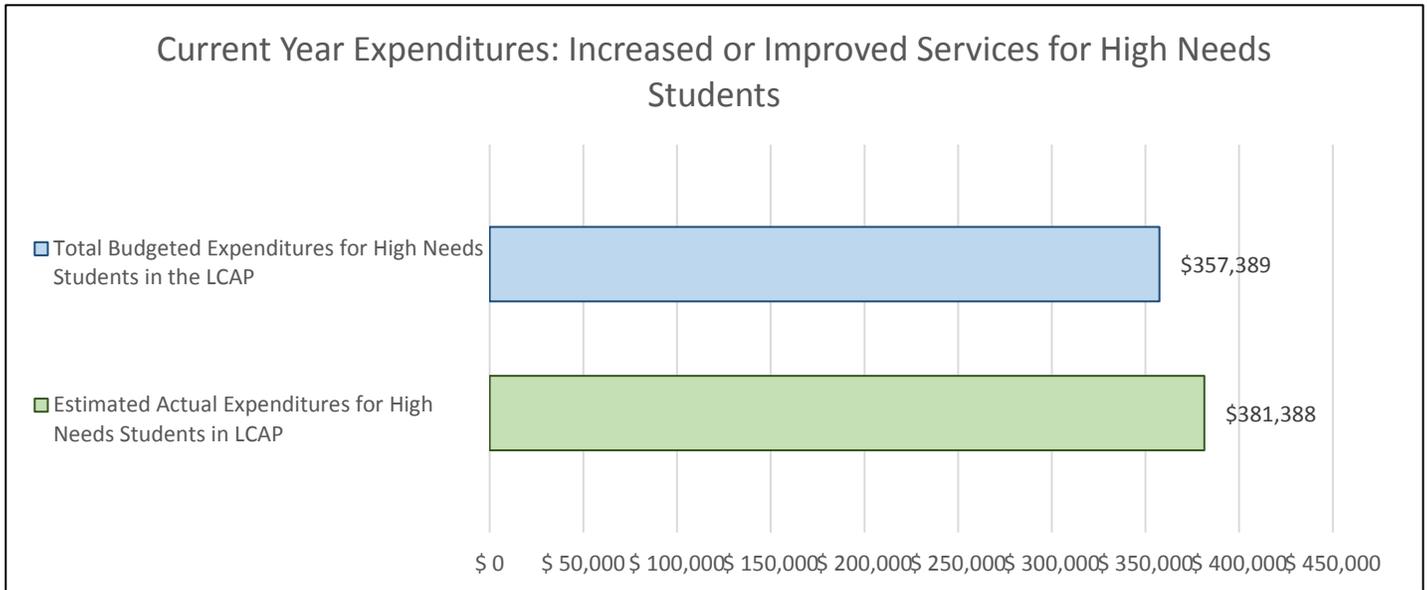
- Classroom Supplies, Paper (copy paper, construction paper, rolled paper etc), Equipment repair, Instructional copier leases
- Special Education: Contracted services to support students with special needs (Psychologist, Occupational Therapy, Transportation, Instructional aides), Supplies, etc
- Office supplies, Office copier leases
- Maintenance and Janitorial Supplies and Repairs
- Transportation costs (Fuel, Oil, Tires, Supplies and Repairs)
- Utilities (Electric, Heating fuel, EID Water/Sewer, Waste Disposal), Insurance

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

In 2019-20, Gold Oak Union School District is projecting it will receive \$305,455.00 based on the enrollment of foster youth, English learner, and low-income students. Gold Oak Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Gold Oak Union School District plans to spend \$422,175.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Gold Oak Union School District's LCAP budgeted \$357,389.00 for planned actions to increase or improve services for high needs students. Gold Oak Union School District estimates that it will actually spend \$381,388.00 for actions to increase or improve services for high needs students in 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)

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

| LEA Name | Contact Name and Title | Email and Phone |
|--------------------------------|--------------------------------------|---------------------------------|
| Gold Oak Union School District | Meg Enns Superintendent/Principal | menns@gousd.org 530-626-3150 |

2017-20 Plan Summary

The Story

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, 1.7% English Learners, and 13% are Special Education Students. Other demographic groups do not compromise 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 revised the previous plan to capture our new direction. In 2017-2018: The district is starting to see a decline in enrollment. We were down 17 kids from our projected enrollment for the 2017-2018 school year and the trend to lose enrollment is projected to continue for the next few years.

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. 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. Internal data on the effectiveness of the intervention programs and the overall state data found on the dashboard, indicate growth in the area of math achievement. The staff development in the area of math along with our interventions are highlights yet areas where there will be continued focus. This is addressed in Goal #1. 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. New for 2018-2019: District has now purchased additional Chromebooks to allow access in every classroom.

Review of Performance

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

Greatest Progress

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.

In 2017-2018: State dashboard data showed growth in the elementary school in both ELA and Mathematics. According to the CAASPP testing in the spring of 2016, elementary students were in the yellow level on the state dashboard. The elementary school scores have moved to the green level on the spring 2017 testing results. In mathematics, the elementary school was in the red level in spring 2016 testing. In the spring 2017 testing, the elementary has moved to the green level on the state dashboard. Overall district placement in the area of mathematics has moved from the orange level to the green level in the spring 2017 testing. Our students in our significant subgroups (Socioeconomically Disadvantaged and Students with Disabilities) did see growth as measured on the state dashboard. Students with disabilities moved from the red level on the dashboard in the spring 2016 testing to the yellow level on the state dashboard for the spring 2017 testing in the area of mathematics. Also in the area of mathematics, Socioeconomically disadvantaged students

moved from the red level on the dashboard in the spring 2016 testing to the orange level in the spring 2017 testing

NEW for 2018-2019: State dashboard data showed an improvement in the suspension rate. District in 2017 fell in the orange level on the dashboard and moved to the yellow area of the dashboard in 2018.

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

Greatest Needs

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.

In 2017-2018 LCAP: While the area of mathematics saw some gains on the state dashboard in the spring 2017 testing, the area of English Language Arts saw some decreases. Our significant subgroups saw a decline on the dashboard as did the overall district placement (from green to yellow). The largest drop in performance was with our students with disabilities, which on the latest dashboard results fell to the red level. While there was some growth in the elementary school, the middle school did seem some decline in overall ELA performance (drop from green to yellow).

The middle school also stayed in the orange level on the state dashboard in the area of mathematics on the spring 2017 testing.

Actions to improve academic needs are addressed in Goal #1 of the LCAP.

Suspension rate continues to be an area of concern. The district has received a Multi-tiered System of Support (MTSS) grant that will help address culture and climate. Continuing work on the culture and climate of the schools is addressed in Goal #2 of the LCAP.

NEW for 2018-2019 LCAP: State dashboard data showed a decline in both the elementary school and middle school in both ELA and Mathematics. ELA scores at the elementary site dropped from the green level to the orange level on the dashboard on the spring 2018 testing results. The middle school dropped from the yellow to the orange level in ELA. In mathematics, the elementary site dropped from green to orange and the middle school maintained in orange. Scores for students with disabilities dropped in both ELA and mathematics from the spring 2017 testing to the spring 2018 testing to the red level. Students in the socioeconomically disadvantaged subgroup maintained scores in the orange level on the spring 2018 testing in the area of mathematics. Because of the drop in scores, the district was identified for Differentiated Assistance and Performance Indicator Review. Teams of teachers worked in the spring of 2019 to develop plans to address the identified root causes. Plans for Differentiated Assistance and Performance Indicator Review will go into place in the 2019-2020 school year. Academic actions are targeted in Goal #1 of the LCAP.

Another area of need is with Chronic Absenteeism. This is the first year of reporting on the state dashboard and Gold Oak Union fell within the red level on the dashboard. Chronic absenteeism is addressed in Goal #2 of the LCAP.

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

Performance Gaps

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.

In 2017-2018 LCAP: Students with disabilities saw some gains in the area of mathematics. On the spring 2017 CAASPP assessment, students with disabilities moved from the red level to the yellow level on the dashboard. This is compared to "all students" who fell in the green level. Socioeconomically disadvantaged students, while showing some growth on the dashboard, continue to fall two performance levels lower than "all students" on the dashboard. In the area of English Language Arts, Socioeconomically Disadvantaged students continue to fall one performance level below "all students". Students with disabilities fell lower than the previous year and now perform two levels below "all students".

To help address the areas of need, the district is planning on taking part in a two year program in Multi-tiered System of Support (MTSS), which is a comprehensive framework that aligns academic, behavioral and social-emotional learning into one coherent system of support. The emphasis for this

initiative is the use of Universal Design for Learning or UDL. UDL is an evidence-based practice that allows the district to better support differentiation and quality Tier I instruction--allowing the district to identify professional learning activities that help teachers better deliver lessons that are represented in a variety of forms, and where students have multiple means of engagement and ways to represent their learning.

NEW for 2018-2019 LCAP: After seeing gains in 2017-2018, students with disabilities saw a decrease in the area of mathematics. On the spring 2017 CAASPP assessment, students with disabilities were in the yellow level on the dashboard and dropped to the red level in 2018. This is compared to "all students" who fell in the orange level. Scores for Socioeconomically disadvantaged students in the elementary school declined significantly to the orange level. At the middle school socioeconomically disadvantaged students performed better than "all students" in the area of ELA with SED in the yellow performance level and all students in the orange level--two performance levels lower than "all students" on the dashboard. In mathematics at the elementary school, SED students' scores fell in the orange level, below the "all students' level of yellow. While not two or more performance levels below the "all student" performance, the district is concerned that students with disabilities are suspended at a higher rate than all students. Students with disabilities fell within the orange level on the dashboard for suspensions. This is addressed in the PIR (Performance Indicator Review) goals.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC data-Language Arts

18-19

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%.

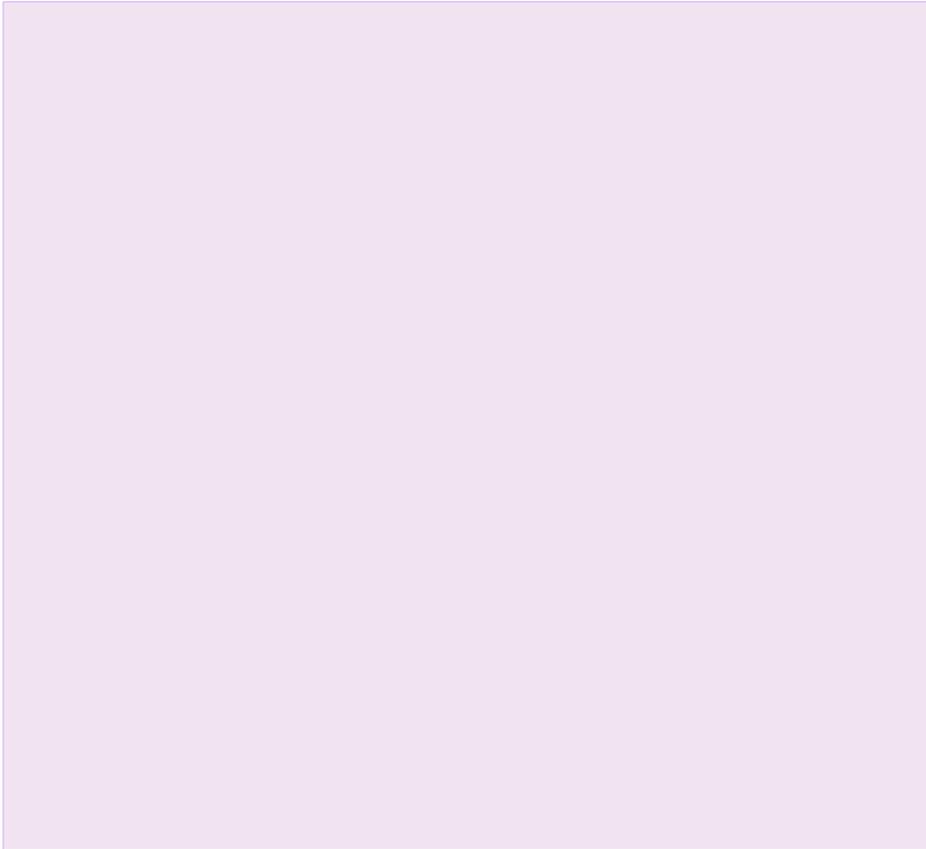
Baseline

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.

Actual

Special Education students district wide fell in the red level as measured by the dashboard for the spring 2018 testing. While the overall district numbers still brought Special Education students into the red level, there were some grade levels demonstrating growth. As a result of falling scores, GOUSD was placed into Differentiated Assistance and Performance Indicator Review.

Expected



Metric/Indicator

LCFF Dashboard--Math

18-19

Maintain grade 3-5 student performance to the green level. Move grade 6-8 performance to the yellow level for all students and maintain the significant subgroup achievement to the yellow level. .

Baseline

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.

Actual

Percentage of SPED students Meeting or Exceeding Standards

Based on CAASPP scores

| | 2017 | 2018 |
|-----------------------|------|------|
| 3 rd grade | 29 | 58 |
| 4 th grade | 14 | 0 |
| 5 th grade | 39 | 14 |
| 6 th grade | 11 | 25 |
| 7 th grade | 11 | 0 |
| 8 th grade | 20 | 14 |

Percentage of LI students Meeting or Exceeding Standards

Based on CAASPP scores

| | 2017 | 2018 |
|-----------------------|------|------|
| 3 rd grade | 37 | 13 |
| 4 th grade | 26 | 41 |
| 5 th grade | 41 | 45 |
| 6 th grade | 21 | 33 |
| 7 th grade | 36 | 33 |
| 8 th grade | 38 | 43 |

On the state dashboard, students in grades 3-5 did not maintain performance in the green level. Grades 3-5 students dropped to the yellow level on the spring 2018 testing. As a district, students on the spring 2018 testing fell in the orange level on the state dashboard for mathematics. Students in grades 6-8 maintained in the orange level and did not move to the yellow level. Socioeconomically disadvantaged students fell into the orange level at each school site and district-wide students with disabilities fell in in the red level. As a result of falling scores for the special education students, GOUSD was placed into Differentiated Assistance and Performance Indicator Review.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>Provide highly qualified administrators, teachers, and classified support staff who support to all students in the Gold Oak Union School District.</p> | <p>Gold Oak was able to provide highly qualified administrators, teachers and classified support staff to all all students in the Gold Oak Union School District. All staff hired were properly qualified and/or credentialed for their positions. Base costs increased/decreased due to negotiated salary increases and/or staffing changes. Cost increases this year include the unanticipated hiring of maternity leave substitutes and staffing changes. Changes to Contracted Personnel was due to fewer Mechanic overtime hours.</p> | <p>Certificated Salaries & Benefits Base \$2,044,493</p> | <p>Certificated Salaries & Benefits Base \$2,165,122</p> |
| | | <p>Classified Salaries & Benefits (Playground supervision) Base \$35,828</p> | <p>Classified Salaries & Benefits (Playground supervision) Base \$36,956</p> |
| | | <p>Classified Salaries & Benefits (Transportation) Base \$140,489</p> | <p>Classified Salaries & Benefits (Transportation) Base \$140,955</p> |
| | | <p>Classified Salaries & Benefits (Business and School Site) Base \$438,551</p> | <p>Classified Salaries & Benefits (Business and School Site) Base \$439,387</p> |
| | | <p>Contracted Personnel (Transportation Director & Mechanic) 5000-5999: Services And Other Operating Expenditures Base \$64,858</p> | <p>Contracted Personnel (Transportation Director & Mechanic) 5000-5999: Services And Other Operating Expenditures Base \$62,858</p> |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>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. New for 2018-19: Master schedule will allow for teachers to provide own intervention in grades 1-5 with the exception of two periods per day--budget modified to reflect the cost</p> | <p>Students in grades K-2 had leveled reading groups and grades 1-5 participated in school-wide ELA intervention time with an intervention teacher. Master schedule allowed for teachers to provide own intervention in grades 1-5 with the exception of two periods per day--budget modified to reflect the cost of an intervention teacher for two periods per day only. Middle school master schedule allowed for study hall two days per week for intervention.</p> | <p>Certificated Salaries & Benefits (Intervention) Supplemental \$17,675</p> | <p>Certificated Salaries & Benefits (Intervention) Supplemental \$17,672</p> |

of an intervention teacher for two periods per day only.

Further expansion of more targeted middle school intervention was discussed and will be tried for the 2019-2020 school year.

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| Provide intervention materials for all students based on targeted need to close the achievement gap. | The ALEK math software was used to provide intervention and extension to middle school math students. The software was used in 6-8 grades by all math teachers. Teachers reported that the software is not meeting the needs of the students as much as in the past and would like to look for other options for intervention. ALEK will be continued to be used until the district can find a replacement. The software system called Edgenuity will be piloted in the fall as a possible alternative. | ALEK Math Software (RS 0570) 4000-4999: Books And Supplies Supplemental \$5,950 | ALEK Math Software (RS 0570) 4000-4999: Books And Supplies Supplemental \$5,950 |

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| Provide intervention support staff grades K-5 | Credentialed staff provided part of their contract day to intervention for ELA for grades 1-5. The Classified employee resigned and the position was not filled this year. | Classified Instructional Aide Salary and Benefits Title I \$12,299 | Classified Instructional Aide Salary and Benefits Title I \$579 |

Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--------------------------------|----------------------------------|
| Agree upon and adopt common benchmark assessments in math | Teachers in grades K-5 used common benchmark assessments. Teachers in middle school have | No additional cost Base \$0.00 | No additional cost Base \$0.00 |

6-8. Implement common assessments for grades K-5

assessments used at grade levels, but need to coordinate on vertical articulation.

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| Building on the work from the county Rural Professional Learning Network, look at additional mathematics intervention materials/programs and training required for implementation | After work on MTSS and Differentiated Assistance, teacher/admin teams determined that participation in the Rural Professional Learning Network would duplicate efforts and decided to pull participation this year. It is hoped that implementing work from MTSS and Universal Design for Learning strategies may end up supplementing the work of RPLN. | <p>Instructional Supplies to Support Math Interventions 4000-4999: Books And Supplies Supplemental \$2,000</p> <p>Instructional Supplies to Support Math Interventions 4000-4999: Books And Supplies Title I \$1,000</p> | <p>Instructional Supplies to Support Math Interventions 4000-4999: Books And Supplies Supplemental \$0.00</p> <p>Instructional Supplies to Support Math Interventions 4000-4999: Books And Supplies Title I \$0.00</p> |

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|--|
| Building on the work from the county Rural Professional Learning Network, provide staff development on the identified engagement strategies for teaching mathematics. This expense is in addition to Goal 1, Action 6 increasing services with Federal funds. | Teachers continued with their work in incorporating the Standards of Mathematical Practice into their teaching. In addition, teacher leads were sent to training on Universal Design for Learning and MTSS (Multi-tiered System of Support) to develop a stronger base in quality first instruction. The teachers who participated will be expanding their training in the next year as year two participants, and additional teachers will be involved in year one training. This year the MTSS grant funded professional development substitutes as noted in Goal 1, Action 17. | <p>Certificated Salaries & Benefits Substitutes for Professional Development release time (RS 5810) Federal Funds \$894</p> | <p>Certificated Salaries & Benefits Substitutes for Professional Development release time (RS 5810) Federal Funds \$0.00</p> |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| 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. | As part of the ELA intervention program, staff has used Read Naturally / Read Live to supplement the core ELA curriculum. Teachers received additional training this year on how to run specific reports in the Accelerated Reader software and how to use this data. Further training on additional reports and summative assessments will be implemented next year. | Accelerated Reader Software 4000-4999: Books And Supplies Supplemental \$5,910 | Accelerated Reader Software 4000-4999: Books And Supplies Supplemental \$5,808 |
| | | Professional Development - No cost Utilize staff development days. Base \$0.00 | Professional Development - No cost Utilize staff development days Base \$0.00 |
| | | Read Naturally Software 4000-4999: Books And Supplies Title I \$1,725 | Read Naturally Software 4000-4999: Books And Supplies Title I \$1,725 |

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| Review the identified NGSS materials and review/adopt identified history/social science materials and provide appropriate staff development for the implementation of the new adoption as funding allows. NEW for 2018-19: Supplement elementary social studies text with common core aligned supplemental materials. | As funding did not allow for a full adoption in social studies, common core aligned supplemental materials were purchased. As funding allows, new social studies curriculum will be adopted first at the middle school level and then at the elementary. Teachers are currently supplementing their curriculum to make it NGSS aligned. The county office of education will be offering NGSS materials training in the upcoming school year and decisions about a full adoption or purchase of additional supplemental materials to support the NGSS standards will take place. | Adoption of NGSS materials - As funding allows 4000-4999: Books And Supplies Base \$0 | Adoption of NGSS materials - As funding allows Base \$0.00 |
| | | Professional Development - No Cost Utilize staff development days Base \$0.00 | Professional Development - No Cost Utilize staff development days Base \$0.00 |
| | | Studies Weekly-Standards Based History/Social Science Curriculum (RS 6300) 4000-4999: Books And Supplies Lottery \$2,500 | Studies Weekly-Standards Based History/Social Science Curriculum (RS 6300) 4000-4999: Books And Supplies Lottery \$4,225 |

Action 10

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services | Actions/Services | Expenditures | Expenditures |
|---|--|--|---|
| Provide staff development for accountability system | The district decided not to purchase one of the accountability systems that was investigated. The Student Information System currently used by the district has added a free component that incorporates state testing data and this system has been used. In addition the district has signed up to be part of the CORE collaborative to receive data comparing achievement in Gold Oak Union to comparable districts in the state. This is a free initiative. The district is investigating other programs that would allow for more district level reports on local data. | No Additional Cost- Scheduled Professional Development Days Base \$0 | No Additional Cost- Scheduled Professional Development Days Base \$0.00 |

Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| Provide an after-school homework club for grades 2-5 | An after-school homework club has been provided for grades 2-5. This homework club is staffed by a certificated teacher and a classified assistant. Homework assistance has been made available before school one day per week at the middle school. | Certificated Salary and Benefits Title I \$1,789 | Certificated Salary and Benefits Title I \$1,789 |
| | | Classified Salary and Benefits Supplemental \$1,272 | Classified Salary and Benefits Supplemental \$1,274 |

Action 12

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| The additional 1.5 Certificated FTE which was funded with Supplemental funding in 2017-18 is now Base funding due to increased caseloads within the | The additional 1.5 Certificated FTE continues to be funded in Base funding due to increased caseloads. Five instructional aides were hired to support students with | Certificated Salaries and Benefits (RS 6500) Special Education \$176,737 | Certificated Salaries and Benefits (RS 6500) Special Education \$192,170 |

district. Additionally, it is anticipated instructional aides will also be needed to support the needs of LI students, FY, EL, and other at-risk students. This action now includes all Certificated and Classified salaries and benefits needed to support LI students, FY, EL, and other at-risk students.

special needs as well as supporting the needs of LI students, FY, EL and other at-risk students. Additional funding will be looked at to increase this support even more in the upcoming year. This year certificated costs increased due to the unanticipated hiring of a maternity leave substitute. Classified salaries show a savings due to employees not electing medical coverage.

Certificated Salaries and Benefits (Federally Funded RS 3310)
Federal Funds \$30,863

Certificated Salaries and Benefits (Federally Funded RS 3310)
Federal Funds \$30,957

Classified Salaries and Benefits (RS 6500) Special Education
\$124,765

Classified Salaries and Benefits (RS 6500 Special Education)
\$113,966

Action 13

Planned Actions/Services

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

Actual Actions/Services

All elementary teachers have now received GLAD training. As staffing changes in the upcoming years, new teachers will need to continue to be trained. Additional training will need to be considered for teachers not yet trained in Universal Design for Learning. This work paired well, but increased costs, with the work completed as a result of GOUSD being put into Differentiated Assistance and Performance Indicator Review.

Budgeted Expenditures

Certificated Salaries & Benefits Substitutes for Training/School Business
Title I = \$1,491
Title II-A - \$3,279
REAP-\$14,905
Federal Funds \$19,675

Estimated Actual Expenditures

Certificated Salaries & Benefits Substitutes for Training/School Business
Title I = \$2,991
Title II-A - \$3,279
REAP-\$14,905
Federal Funds \$21,175

Certificated Salaries & Benefits Substitutes for Training/School Business
Special Education \$2,981

Certificated Salaries & Benefits Substitutes for Training/School Business
Special Education \$3,554

Workshop admission (RS 5810) 5000-5999: Services And Other Operating Expenditures Federal Funds \$500

Workshop admission (RS 5810) 5000-5999: Services And Other Operating Expenditures Federal Funds \$300

Action 14

Planned Actions/Services

Investigate the use of additional ELD materials associated with the district adoption to support EL

Actual Actions/Services

Rosetta Stone has not been used this year. Teachers have been implementing the use of ELD

Budgeted Expenditures

EL Supplemental Supplies 4000-4999: Books And Supplies Title III
\$784

Estimated Actual Expenditures

EL Supplemental Supplies 4000-4999: Books And Supplies Title III
\$0.00

students. New for 2018-19, begin to phase out the use of Rosetta Stone and implement the use of ELD materials associated with the district adoption to support the EL students.

materials associated with the district ELA adoption as well as incorporating GLAD (Guided Language Acquisition Design) into their lessons to support English Learners. The district will continue to support any teachers requiring training in either the ELD materials or GLAD strategies.

GLAD Training 5000-5999: Services And Other Operating Expenditures Title III \$783

Action 15

Planned Actions/Services

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.

Actual Actions/Services

The district remains committed to limit the size of classes as much as possible below K-3 class size requirement during LCFF implementation and without a negative effect on our fiscal solvency. Current class size averages in K-3 is 23.26.

Budgeted Expenditures

2.0 FTE
Certificated Salaries and Benefits Supplemental \$121,067

This Base amount is in addition to the supplemental funding used above to fulfill this goal to maintain the 2.0 FTE Certificated Salaries and Benefits. A portion of these salaries will be funded with Base funds and a portion will be funded with Supplemental funds.

Base \$24,771

Estimated Actual Expenditures

2.0 FTE
Certificated Salaries and Benefits Supplemental \$122,829

This Base amount is in addition to the supplemental funding used above to fulfill this goal to maintain the 2.0 FTE Certificated Salaries and Benefits. A portion of these salaries will be funded with Base funds and a portion will be funded with Supplemental funds Base \$29,438

Action 16

Planned Actions/Services

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.

Actual Actions/Services

The district continues to employ a part time LVN to address student health needs.

Budgeted Expenditures

Classified Salaries & Benefits (LVN) Supplemental \$38,873

Estimated Actual Expenditures

Classified Salaries & Benefits (LVN) Supplemental \$39,206

Action 17

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| <p>NEW for 2018-2019: As part of being awarded a grant, lead teachers and administration will be training in MTSS--Multi-Tiered System of Support. Teachers will focus on the overall umbrella of MTSS and UDL--Universal Design for Learning. This training will help provide a continuum of services that address academic, behavioral, social-emotional, health and well-being needs.</p> | <p>Teacher leaders and administration took part in a year-long training in MTSS. The training led staff to identify areas of need within our system through an improvement science approach. The identified areas of need will lead to changes for the next school year. Other teacher leaders were also trained in UDL as part of our support of MTSS. Training for scaling up the MTSS initiative will continue in the next school year. This work paired well with the work completed as a result of GOUSD being put into Differentiated Assistance and Performance Indicator Review. Some costs were moved from Services and Operating expenses to Certificated Salaries and benefits to support this goal.</p> | <p>Certificated Salaries and Benefits (RS 7810) Other \$8,824</p> <p>MTSS Supplies (RS 7810) 4000-4999: Books And Supplies Other \$500</p> <p>MTSS Professional Development (RS 7810) 5000-5999: Services And Other Operating Expenditures Other \$5,425</p> | <p>Certificated Salaries and Benefits (RS 7810) Other \$12,372</p> <p>MTSS Supplies (RS 7810) 4000-4999: Books And Supplies Other \$117</p> <p>MTSS Professional Development (RS 7810) 5000-5999: Services And Other Operating Expenditures Other \$2,225</p> |
| | | N/A | N/A |

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 some adjustments.

Gold Oak Union was able to hire quality, qualified staff for all open positions. In addition, the district continued to place an emphasis on keeping class sizes lower in primary grades and currently has a ratio of 23.26 in grades K-3. The district completed training of any staff who had not already been trained on research-based instructional strategies such as GLAD. The district will remain committed to continuing to provide necessary professional development if any staffing changes occur. Due to the increase in the caseload to

Special Education, the goal of hiring staff to support EL, FY, LI and Special Education had to be modified to hiring support staff specialized in Special Education. The goal is to expand this support in the upcoming year to reach the needs of more students.

All students in the district have Common Core aligned materials and the district has purchase supplemental materials in the areas of social studies and science until a full adoption is completed. The district will be sending teachers to training in the upcoming year to determine whether to continue to supplement our current science materials to align with NGSS or to do a full adoption of new NGSS materials.

Intervention and providing tiered supports has been an emphasis this year. While intervention time was built into the elementary master schedule, work still needs to be completed on how to expand the interventions to all grade levels. The middle school utilized a two day per week study hall to provide intervention. The intervention has not been enough for the middle school students and further work is needed in this area. The work in Differentiated Assistance, MTSS and Universal Design for Learning is leading the staff at both sites to change thinking about appropriate interventions, including how to best support students through quality first instruction through a UDL lens. In addition the MTSS and Differentiated Assistance teams are looking at supplemental programs already in place. While supplemental programs such as Accelerated Reader have been expanded this year, it has been determined that the program could be expanded even further to provide higher levels of support and additional progress monitoring. Staff will be trained in the following school year. The district continued to offer support after school with an elementary homework club. The program regularly sees 12 to 15 students in each session. The middle school offered homework assistance one day per week this spring and would like to expand the availability next year.

The groundwork in Differentiated Assistance and MTSS completed this year will lead to program changes for next school year based on the data analysis this year. This ongoing work will be evolving as we look at data through an improvement science approach.

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

The district had chosen to focus on math intervention based on the data previously outlined in the LCAP. While test scores did see an increase in the 2017 testing data, overall scores in both math and language arts declined in 2018. As a result, the district was placed in Differentiated Assistance and a county team worked with the district through a systems approach to get to the root cause of our falling scores. The Differentiated Assistance team in partnership with the MTSS team, determined that quality first instruction in teaching rigorous standards that is data driven is inconsistent in the district. The teams are laying out a plan to adjust our program to support the quality data driven first instruction. The team also determined that the LCAP goal of using Accelerated Reader and Renaissance Learning as an intervention and as a means of providing data to track student success was not being used consistently or with fidelity. This will be a focus in the upcoming year. The MTSS and Differentiated Assistance teacher leaders were provided with a first year of Universal Design for Learning training to support this work. These teachers will act as pilot teachers in the upcoming year and help support other teachers just beginning UDL training as we scale it up. We will continue to provide interventions as our data continues to demonstrate the need; however, new interventions will be more data driven. Programs such as the ALEK math intervention program will be reviewed to determine if it still meets the needs of the students as determined through our data collection.

Staff at the elementary site have embraced the GLAD training to support students. Due to using GLAD strategies and ELD materials to support our EL students, further training may be necessary in the upcoming years. Data to track our EL growth is difficult as the number of EL students is so low in our district that they do not show as a significant sub-group in state data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Explanation of material differences are described above in the Actual Action/Services sections of each Goal and 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.

As part of plans developed through Differentiated Assistance and Performance Indicator Review, further training in the use of the AR/Renaissance Learning software will be needed to fully use the assessment and progress monitoring tools embedded in the program. This is addressed in Goal #1, Action 8. State dashboard data has indicated that further intervention is necessary to support struggling learners. A new intervention curriculum will be piloted this fall and possibly purchased using Low Performing Block Grant funds. This is found in Goal #1, Action 3. Training for teachers will be expanded as part of the MTSS grant and the Low Performing Block Grant funding. More teachers will be trained in UDL--Universal Design for Learning and training related to students' social-emotional needs with this funding. This is addressed in Goal #1, Action 6.,7,13 and 17 and Goal #2, Action 12.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Healthy Kids Survey Data

After improving the participation rate on the annual parent survey to 40% in 2018, the parent participation rate fell in 2018 to 33%. Students in grades 5-8 participated in the Healthy Kids Survey and students in grades 2-4 were given a school generated survey. Parent survey results indicate an increase in the percentage of parents feeling that the school is a safe place for kids. While there were improvements in some survey questions, there were areas in which students and parents responded in a more negative way. See the chart below for comparison data for the last three years. While some of the student data in the middle school showed improvement in climate, parent survey data showed a decline in overall satisfaction with the middle school program. Middle school parent participation on the survey was 29%.

Expected

18-19

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 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.

Results of the Healthy Kids Survey will help determine if additional actions are needed for school climate and safety.

Baseline

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.

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.

Metric/Indicator

LCFF Dashboard

18-19

Student discipline referrals/suspensions will decrease by 5%, moving toward the yellow and then green level on the dashboard.

Actual

Summary—Healthy Kids Survey

| Question | 2016-2017 Percent of responses Agree or Strongly Agree | 2017-2018 Percentage of responses Agree or Strongly Agree | 2018-2019 Percentage of responses Agree or Strongly Agree |
|--|---|---|---|
| Parents believe the school is a safe place for their kids | 92% | 86% | 93% |
| Parents believe the school motivates their kids to learn | 90% | 91% | 83% |
| Parents indicate that harassment or bullying is somewhat or large problem | 31% | 32% | 33% |
| Elementary students who state they never try to stop bullying when they see it happening | 34% | 19%—5 th grade 25%--6 th grade | 9%--5 th grade 33% --6 th grade |
| Elementary students who feel they care for one another and treat each other with respect | 84% | 97%--5 th grade 89%--6 th grade | 100%--5 th grade 64%--6 th grade |
| Elementary students who identified that they get to do interesting things in school | 88% | 95%--5 th grade 89%--6 th grade | 61%--5 th grade 37%--6 th grade |
| Middle school students who state they feel part of the school | 73% | 73%--7 th grade 45%--8 th grade | 37%--7 th grade 52%--8 th grade |
| Parents who believe the district provides quality counseling or other ways to help students with social or emotional needs | 46% | 45% | 48% |

Based on the 2017-2018 state dashboard, the district suspension rate fell in the yellow level. The suspension rate for the district maintained at the same level in 2017-218 as in 2016-2017. On the 2017-2018 dashboard, students with disabilities fell in the orange level, up from the red level in 2016-2017. Socioeconomically disadvantaged students fell in the yellow level on the 2017-2018 dashboard as compared to the red level in 2016-2017. While not a

Expected

Baseline

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.

Metric/Indicator

Aeries attendance data

18-19

Aeries attendance data will see the number of students at the elementary school absent 10 or more days decrease by an additional 2%. The overall number of middle school tardies of 30 minutes or more will decrease by 2%.

Baseline

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).

Actual

significant subgroup, Hispanic students in 2016-2017 fell in the red level on the dashboard and moved to the yellow level on the dashboard in 2017-2018. In school specific data, the suspension rate for the elementary school fell in the green level on the dashboard for 2017-2018 while the middle school maintained in the orange level. There were no expulsions in the 2017-2018 school year.

Data indicates that attendance is an area of concern. The state dashboard data now includes rates of chronic absenteeism, whether those absences are excused or unexcused. The district data shows that GOUSD falls in the red level on the dashboard for overall chronic absenteeism--10% or more of days missed. Both schools fall in the red level when looking at school site data. Chronic absenteeism grew significantly with 144 of students at the elementary school and 69 students at the middle school absent 10 or more days. Of importance is data showing our significant subgroups for Students with Disabilities and Socioeconomically Disadvantaged students both fall in the red level on the dashboard. Chronic absenteeism is addressed as part of the district's Performance Indicator Review work.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| ALL staff will attend ongoing school climate training, such as Love and Logic or PBIS or others, to support continued growth on creating a positive learning environment for students where respect for all is developed. New for 2018-19: Release time will be provided to attend trainings. | While individual sites reviewed PBIS and Love and Logic strategies, formal training did not take place this year. Teams instead participated in MTSS training to look at strategies that could provide the multi-tiered support. MTSS training focused on the academic branch for this year; however, social-emotional and discipline data were reviewed and discussed with some changes planned.Plans include changes in master schedule to better support | Certificated Salaries and Benefits to cover substitutes (RS 5810) Federal Funds \$2,504 | Certificated Salaries and Benefits to cover substitutes (RS 5810) Federal Funds \$0.00 |

students academically and to provide more intervention time. Staff at both sites received training in Trauma Informed Practices as staff indicated that this was a great area of need.

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>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.</p> | <p>PBIS has been implemented at both school sites. Sites have continued with the positive recognition certificates. Data indicated a need to have some students on a higher level of support and these students were placed on behavior contracts. While PBIS has been continued to be used, there is a recognition that not all staff implement the strategies consistently. Formal training will be necessary in the future.</p> | <p>Positive Behavior Awards 4000-4999: Books And Supplies Lottery \$1,250</p> | <p>Positive Behavior Awards 4000-4999: Books And Supplies Lottery \$1,267</p> |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>Investigate and implement a peer mediation program and /or anti-bully program that supports a student's social-emotional learning. Selected students will be trained in selected program.</p> | <p>The middle school continued with an anti-bully/empathy program called Point Break. This year the costs decreased as the district was provided a 50% discount on pricing from Point Break. While students and staff surveyed positively toward the program, survey data also indicates the need for follow up activities to support the learning throughout the year.</p> | <p>Anti-Bully Training 5000-5999: Services And Other Operating Expenditures Base \$2,500</p> <p>Additional surveys to assess program success 5000-5999: Services And Other Operating Expenditures Supplemental \$1,252</p> | <p>Anti-Bully Training 5000-5999: Services And Other Operating Expenditures Base \$1,250</p> <p>Additional surveys to assess program success 5000-5999: Services And Other Operating Expenditures Supplemental \$936</p> |

Action 4

**Planned
Actions/Services**

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.

**Actual
Actions/Services**

Gold Oak continues to be committed to providing students with healthy and balanced meals for breakfast and lunch. Our cafeteria staff continues to make as many meals as possible from scratch. Student survey data indicates a desire to offer a wider variety of food items. The general fund still makes a substantial contribution to the cafeteria fund. This year the cafeteria program required additional support due to repairs of aging equipment.

**Budgeted
Expenditures**

General Fund Contribution to support the Food Service Program Base \$41,480

**Estimated Actual
Expenditures**

General Fund Contribution to support the Food Service Program Base \$51,700

Action 5

**Planned
Actions/Services**

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.

**Actual
Actions/Services**

Schools have run information about the importance of good attendance in newsletters. Therefore, no additional costs were incurred this year. School administrators have also held meetings with parents of students chronically absent. Students have been recognized for positive attendance. A greater emphasis on the financial and academic impact to chronic absenteeism will be added for next year. Additional strategies to engage students in school to reduce chronic absenteeism will be studied and implemented including more student activities and increased academic support.

**Budgeted
Expenditures**

4000-4999: Books And Supplies Supplemental \$500

**Estimated Actual
Expenditures**

4000-4999: Books And Supplies Supplemental \$0.00

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| A part-time staff member will be available for individual and group counseling. | A school counselor was added this year for two days per week. In addition, the district contracted for additional counselor time to support special education students who had Educationally Related Mental Health Services on their IEP. The desire is to continue to increase the amount of time for the counselor as funding allows. | As Funding Allows 1000-1999: Certificated Personnel Salaries Supplemental \$0.00 | Certificated Salaries and Benefits/.40 FTE Counselor was added this year Federal Funds \$10,345 |
| | | | Contract for Counselor 5000-5999: Services And Other Operating Expenditures Special Education \$14,868 |

Action 7

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Maintain the fourteen additional days on the contract for the Psychologist to support LI students, FY, and other students with special needs. | The School Psychologist has been contracted for an additional fourteen days to support our LI, FY, and other students with special needs. | 14 Days 5000-5999: Services And Other Operating Expenditures Supplemental \$8,267 | 14 Days 5000-5999: Services And Other Operating Expenditures Supplemental \$8,267 |
| | | 60 Days 5000-5999: Services And Other Operating Expenditures Base \$35,432 | 60 Days 5000-5999: Services And Other Operating Expenditures Base \$35,432 |

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| 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 music teacher who will work on both campuses. | The district has maintained the music and band program. The elementary school has classroom music, introductory band and choir for interested students. The middle school continues to offer one period of band. The band teacher's schedule has been utilized to provide intervention opportunities for part of his day while at the elementary school site. | Certificated Salaries and Benefits Supplemental \$62,400 | Certificated Salaries and Benefits Supplemental \$62,352 |
| | | 4000-4999: Books And Supplies Supplemental \$250 | 4000-4999: Books And Supplies Supplemental \$1,132 |
| | | Instrument repair/cleaning, Travel, Admissions 5000-5999: Services And Other Operating Expenditures Supplemental \$900 | Instrument repair/cleaning, Travel, Admissions 5000-5999: Services And Other Operating Expenditures Supplemental \$3,982 |

Change for 2017-2018 in planning for the 2018-2019 LCAP: Utilize time with the music teacher to provide either GATE opportunities or intervention opportunities one period per day in addition to music and band programs.

This year there was an increase in Books/Supplies due to the purchased of a new music curriculum. The increase in services is due to a plan to have instruments cleaned and repaired during the summer.

Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|--|
| Provide enrichment opportunities for GATE students at both school sites. Modified for 2018-19 - A budget for Gate Supplies has been added. | GATE opportunities continue to be very limited. Teachers do provide some differentiation for GATE students, but unique program offerings for GATE students has not materialized. This remains a goal. | Certificated Salaries and Benefits Referenced in Goal #1, Action #1 Base \$0.00 Gate Supplies 4000-4999: Books And Supplies Base \$250 | Certificated Salaries and Benefits Referenced in Goal #1, Action #1 Base \$0.00 Gate Supplies 4000-4999: Books And Supplies Base \$0.00 |

Action 10

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|--|
| Continue to provide stipends for staff to organize and oversee extra curricular activities for students, such as Oral Interpretation, Spelling Bee, etc. | Stipends have been provided for staff to organize and oversee extra curricular activities for students such as Oral Interpretation, Spelling Bee and athletics. This year there were more Classified coaches, and fewer Certificated coaches. | Certificated Salaries & Benefits Supplemental \$5,604 Change from 2017-18: No Classified staff received this stipend \$0 Certificated Salaries & Benefits (Coaching Stipends) Base \$8,585 Classified Salaries & Benefits (Coaching Stipends) Base \$6,558 | Certificated Salaries & Benefits Supplemental \$5,695 Change from 2017-18: No Classified staff received this stipend Supplemental \$0 Certificated Salaries & Benefits (Coaching Stipends) Base \$2,851 Classified Salaries & Benefits (Coaching Stipends) Base \$7,697 |

Action 11

Planned

Actual

Budgeted

Estimated Actual

| Actions/Services | Actions/Services | Expenditures | Expenditures |
|--|--|--|--|
| As budget allows, expand the library program on both campuses by adding hours Modified for 2018-19 - The additional .025 FTE for the librarian will now be funded with Base dollars vs. supplemental dollars. | .025 FTE for the librarian was funded with Base dollars vs. Supplemental dollars; however, funding did not allow the expansion of the library program. | Increase of .025 FTE Classified Salaries and Benefits Base \$933 | Increase of .025 FTE Classified Salaries and Benefits Base \$954 |
| | | .475 FTE Classified Salaries and Benefits Base \$18,361 | .475 FTE Classified Salaries and Benefits Base \$18,780 |
| | | | Library Supplies/software 4000-4999: Books And Supplies Base \$1,655 |

Action 12

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| NEW for 2018-2019: As part of being awarded a grant, lead teachers and administration will be training in MTSS--Multi-Tiered System of Support. Teachers will focus on the overall umbrella of MTSS and UDL--Universal Design for Learning. This training will help provide a continuum of services that address academic, behavioral, social-emotional, health and well-being needs. | A seven person team, made up of teachers and administrators, took part in training for MTSS. An additional three teachers were trained in UDL. The MTSS team focused on a systems approach in how to best support our students and began work on goals related to academics. Future years of the MTSS model will continue work on academics and expand into behavioral and social emotional needs. Additional teachers will receive UDL training in the upcoming year. | Expenses Reported In Goal 1, Action 17 Other \$0 | Expenses Reported In Goal 1, Action 17 Other \$0 |

Action 13

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| New for 2018-2019: Middle school teachers will offer one hour after school once per week for additional academic and behavioral support for students. | After school behavior supports were offered at the middle school. A before school homework help was also added one day per week. The superintendent covered a | Certificated Salaries & Benefits Supplemental \$1,431 | Certificated Salaries & Benefits Supplemental \$107 |

majority of the classes this year, therefore the costs were minimal.

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.

School-wide climate training was a goal this year and although staff did receive informal review training, no formal training was provided. The MTSS training, while it does address behavior and social-emotional components, focused on academics for the first year. Staff have indicated a desire to have more formal training to know how to best support the changing social/emotional needs of our students. Teachers did receive training in Trauma Informed Practices this year on a staff development day. Further training in PBIS and de-escalation strategies have been requested by staff for upcoming years. Both sites continued to offer "PAWS for Applause" to recognize students demonstrating appropriate behavior. The elementary site continued with assemblies for this recognition and the middle school continued with the Top Timberwolf awards.

Student and parent survey data continue to indicate a need to build on programs that support students emotionally and behaviorally. While the middle school has continued with the anti-bully assembly, surveys indicate that follow up activities throughout the year would be beneficial to continue the lessons learned in the assembly.

Our cafeteria continues to offer healthy food options to our students for breakfast and lunch. The general fund continued to contribute to the cafeteria program in order to provide these healthy options.

While parents indicated that students enjoy being recognized for good attendance, there is a recognition that further work is needed to improve overall school attendance at both sites. Education to parents on chronic absenteeism will be needed as well as referring more families to the School Accountability Resource Board (SARB). Staff surveys indicate a need to implement more engagement of students inside the classroom as well as increased student activities to hook students into school.

The district maintained the fourteen additional days on the contract for the School Psychologist to support our LI, FY, and other students with special needs. The district was able to hire a counselor two days per week to support the social-emotional health of our students. The goal of the district continues to be to add to this counseling time as funding allows.

The district is happy to continue to maintain our band/music program. The program continues to provide music to elementary students weekly and beginning band to 5th graders. In addition, the middle school continues to have one period of band built into the master schedule. Choir is offered at the elementary site with 25-30 students regularly attending.

While teachers provided some differentiated lessons for our GATE students, there were not opportunities to target GATE students through a unique program or opportunity. The desire is to continue to find ways to challenge and enrich the educational opportunities of our GATE students.

The district provided extra curricular opportunities to students such as Oral Interpretation, Spelling Bee and athletics.

While no additional hours were added to our current library program, the schedule was modified so that the librarian was available four days per week during lunch for the middle school. This was a change from one day per week.

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

Parent and student survey data indicate that the actions put into place to address this goal need to be continued and some actions need to be expanded. While the overall suspension rate remained steady, there is a desire to decrease it further, especially for our students with disabilities. Students with disabilities fell within the orange level on the state dashboard for suspensions. This has placed the district into Performance Indicator Review (PIR) and goals and activities to address this subgroup will be completed as part of the PIR process. 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 100% of 5th graders and 97% of 6th graders indicate they are happy to be at school, the numbers drop in the middle school.

The significant increase in chronic absenteeism needs to be addressed. While tardy rates have improved the number of students considered chronically absent increased. Chronic absenteeism will play into academic success as well as students feeling connected to the schools. Survey data indicates that students are not feeling connected to school and so this goal needs to address ways to change this. If kids want to be a part of school, overall attendance will improve. While the district has maintained a band program and some extra curricular activities, options should be expanded to reach a wider group of students.

While the additional days for the school psychologist were maintained, the need for additional support is apparent. The district was able to hire a counselor two days per week, but this program should be expanded as funding allows. Survey data from the middle school showed a slight improvement in the number of students reported feeling sad and unconnected, it is still a significant number (24% of 7th graders and 36% of 8th graders).

Opportunities for GATE students need to be expanded.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

See individual explanations in the Actual/Actions sections above.

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

Because of the many trainings already in place, formal training in PBIS did not happen. This is still a desire in upcoming years. Training in Trauma Informed Practices was held and review of PBIS took place (Goal #2, Action 1, 2). Funding allowed for the hiring of a part-time counselor and as funding allows, this position will hopefully be expanded (Goal #2, Action 6).

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

FIT Report and Williams Facility Inspection Report

18-19

Provide funding to begin to upgrade facilities based on current need.

Baseline

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.

Metric/Indicator

GOUSD bond language

18-19

Provide funding to begin to upgrade facilities based on current need.

Baseline

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

Actual

The annual FIT report for the district schools indicated overall "good" conditions at both sites. "Fair" conditions were noted at the elementary site for a water leak affecting the interior surfaces in one building and roofs showing age on one of the original school buildings. The budget for facilities was increased last year to address some of the issues. Some improvements were made in replacing broken sinks in bathrooms, replacing or repairing broken drinking fountains, repairing a water leak in the gym at the middle school as well as replacing a roof on a portable classroom.

Bond language indicated need to improve and upgrade our aging facility. The district has not been able to collect additional bond dollars at this time requiring an additional general fund contribution to deferred maintenance.

Expected

Metric/Indicator

District Technology Plan/Annual Update

18-19

The district technology plan indicates the need to upgrade and enhance the technology in 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.

Baseline

Current number of devices in the district for student use: 220 Chromebooks for 489 students. Computer labs have 164 PC computers of 5 years of age or older.

Actual

The district has started to replace technology that has aged out. The district has also continued to purchase items that expand our technology footprint. This year the district purchased 100 Chromebooks, 1 document camera (to replace a failed one), 5 printers to replace aged out printers, and 8 replacement projectors and 2 new additional projectors.

Actions / Services

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

Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <p>We will continue to upgrade and enhance the technology in our district. Modified for 2018-19 - Annual \$10,000 general fund contribution to technology will now be funded with Base dollars vs. Supplemental dollars.</p> | <p>The district purchased 100 Chromebooks, 1 document camera (to replace a failed one), 5 printers to replace aged out printers, and 8 replacement projectors and 2 new additional projectors. As such, the district experienced an increase in costs for Books/Supplies/Services.</p> | <p>Classified Salaries & Benefits 2.5 days/week for technology coordinator support Base \$41,641</p> | <p>Classified Salaries & Benefits 2.5 days/week for technology coordinator support Base \$41,641</p> |
| | | <p>4000-4999: Books And Supplies Base \$4,100</p> | <p>Technology equipment/supplies (RS 0567) 4000-4999: Books And Supplies Base \$11,919</p> |
| | | <p>5000-5999: Services And Other Operating Expenditures Base \$19,895</p> | <p>5000-5999: Services And Other Operating Expenditures Base \$22,063</p> |
| | | <p>Annual \$10,000 contribution to the district technology reserve to support technology equipment replacements/upgrades. Base 0</p> | <p>Annual \$10,000 contribution to the district technology reserve to support technology equipment replacements/upgrades Base \$10,000</p> |

Chromebooks for Title I 4000-4999: Books And Supplies Title I \$19,184

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| <p>Gold Oak Union School District is committed to designating funds for ongoing facility improvements, repairs and maintenance. Modified for 2018-19 - Annual LCFF contribution to Deferred Maintenance will now be funded with Base dollars vs. Supplemental dollars.</p> | <p>The district continues to make a general fund contribution to Deferred Maintenance due need to keep our aging facilities in good repair. The district did see a small savings in Classified Salaries and Benefits as fewer Custodial substitutes were needed this year.</p> | <p>Annual LCFF Contribution to the Deferred Maintenance Fund Base \$30,000</p> <p>Classified Salaries and Benefits Base \$295,019</p> <p>4000-4999: Books And Supplies Base \$15,500</p> <p>5000-5999: Services And Other Operating Expenditures Base \$25,031</p> | <p>Annual LCFF Contribution to the Deferred Maintenance Fund Base \$30,000</p> <p>Classified Salaries and Benefits Base \$290,956</p> <p>Maintenance Supplies (RS 8150) 4000-4999: Books And Supplies Base \$16,171</p> <p>5000-5999: Services And Other Operating Expenditures Base \$25,429</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 implementation of the goal were as written. Funding from the general fund was used to increase the deferred maintenance fund to complete necessary facility projects. The district maintains a goal of increasing the number of devices to reach a 1 to 2 student device ratio. While 100 Chromebooks were purchased this year, the majority of the devices were to replace devices that were no longer functioning or aged out. Forty of the devices were an increase to the overall number available.

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

A Facilities Master Plan was completed last year. This report along with the annual FIT report indicate the ongoing need to make general fund contributions to our deferred maintenance account. The Facility Master Plan indicates that additional funding will be needed in the upcoming years to meet the projected facility needs. Investigation of state funding or local bond funding will be needed in the upcoming years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Technology equipment increased this year due to aging/failing equipment. Maintenance/custodial salaries went down this year; fewer substitutes were needed.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 6

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 11

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 12

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 13

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 14

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 15

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The 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 2018, 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 as well as a presentation on CAASPP score reports. Most months, members from both bargaining units also attended the Board Meetings. Beginning August 22, 2018, 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. Gold Oak Union School District also stakeholder engagement as part of the district's participation in Differentiated Assistance and Performance Indicator Review. Teams were made up of teaching staff, administration, and county leads. Meetings for Differentiated Assistance teams were held on January 25, February 8, February 28, March 14, April 3 and April 12, 2019. Meetings for Performance Indicator Review were held on March 11, March 22, April 9, April 24, and May 3, 2019

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 October 18, 2018, November 15, 2018, January 17, 2019, February 21, 2019, March 21, 2019, April 11, 2019, in which a review and progress made on LCAP goals and actions were discussed and feedback sought.

In February 2019, students in grades 5 through 8, 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, staff, and management meetings. The results were shared at the May 2019 board meeting. The parent survey was open to all parents throughout the district. The staff survey included input from certificated staff as well as classified staff. 90% of all teachers completed the staff survey. In addition, students in grades 2-5 were given a site-based survey.

While updates were provided to staff throughout the year at regular staff meetings, a district-wide staff meeting was held on March 20, 2019, 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. As part of

regularly scheduled negotiations meetings, the teachers' association and the classified association were provided updates on LCAP goals and funding. The teachers' association, GOTA, met on September 21, 2018, September 28, 2018, October 12, 2018, October 24, 2018, January 16, 2019. Meetings for the classified on December 20, 2018. The district also held two budget workshops in which parents and staff were given the opportunity to provide input on budget priorities and how they tie to the LCAP. These meetings were held on April 6 and May 6, 2019.

Members of the management team met 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 February 21, 2019. Pleasant Valley Middle School students met on February 11 and February 21, 2019. Students represented a cross of all student groups.

An updated draft was available for public review beginning May 29, 2019, for the public hearing held on June 3, 2019. 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, 2019.

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 climate and culture.

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 areas of focus around MTSS and Differentiated Assistance and Program Indicator Review.

Input received on the draft was considered.

No comments or suggestions were received.

The Board approved the 2019-2020 LCAP on June 17, 2019. 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.

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The core mission of the Gold Oak Union School District is to promote and challenge the intellectual development of all students.

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 | Reduce the percentage of students with | Reduce the percentage of students with | Reduce the percentage of students with |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-----------------------------|---|---|--|--|
| | <p>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.</p> | <p>disabilities in the not met level by 5%. Reduce the percentage of students of low income in the not met level by 5%.</p> | <p>disabilities in the not met level by 5%. Reduce the percentage of students of low income in the not met level by 5%.</p> | <p>disabilities in the not met level by 5%. Reduce the percentage of students of low income in the not met level by 5%.</p> |
| <p>LCFF Dashboard--Math</p> | <p>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.</p> | <p>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. (Actual--grades 3-5 performance moved to green level, students with disabilities moved from red to yellow,)</p> | <p>Maintain grade 3-5 student performance to the green level. Move grade 6-8 performance to the yellow level for all students and maintain the significant subgroup achievement to the yellow level. .</p> | <p>Move grade 3-5 student performance to the green level. Move grade 6-8 performance in green level for all students and move the significant subgroup achievement to the green level.</p> |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide highly qualified administrators, teachers, and classified support staff who support to all students in the Gold Oak Union School District.

2018-19 Actions/Services

Provide highly qualified administrators, teachers, and classified support staff who support to all students in the Gold Oak Union School District.

2019-20 Actions/Services

Provide highly qualified administrators, teachers, and classified support staff who support to all students in the Gold Oak Union School District.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|---|
| Amount | \$1,958,608 | \$2,044,493 | \$2,382,835 |
| Source | Base | Base | Base |
| Budget Reference | Certificated Salaries & Benefits | Certificated Salaries & Benefits | Certificated Salaries & Benefits |
| Amount | \$33,880 | \$35,828 | \$38,827 |
| Source | Base | Base | Base |
| Budget Reference | Classified Salaries & Benefits (Playground supervision) | Classified Salaries & Benefits (Playground supervision) | Classified Salaries & Benefits (Playground supervision) |
| Amount | \$126,027 | \$140,489 | \$148,630 |
| Source | Base | Base | Base |
| Budget Reference | Classified Salaries & Benefits (Transportation) | Classified Salaries & Benefits (Transportation) | Classified Salaries & Benefits (Transportation) |
| Amount | \$464,436 | \$438,551 | \$471,982 |
| Source | Base | Base | Base |
| Budget Reference | Classified Salaries & Benefits (Business and School Site) | Classified Salaries & Benefits (Business and School Site) | Classified Salaries & Benefits (Business and School Site) |
| Amount | \$106,617 | \$64,858 | \$64,000 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracted Personnel (Psych/Transportation) | 5000-5999: Services And Other Operating Expenditures Contracted Personnel (Transportation Director & Mechanic) | 5000-5999: Services And Other Operating Expenditures Contracted Personnel (Transportation & Mechanic) |

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

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. New for 2018-19: Master schedule will allow for teachers to provide own intervention in grades 1-5 with the exception of two periods per day--budget modified to reflect the cost of an intervention teacher for two periods per day only.

2019-20 Actions/Services

Students in grades K-5 will participate in a school-wide intervention time, in which all teachers will participate. At the middle school, intervention time will be found within the master schedule. Unchanged from 2018-19: Master schedule will allow for teachers to provide own intervention in grades 1-5 with the exception of two periods per day--budget modified to reflect the cost of an intervention teacher for two periods per day only.

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$105,821 | \$17,675 | \$18,215 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | Certificated Salaries & Benefits (Intervention) | Certificated Salaries & Benefits (Intervention) | 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Pleasant Valley Middle School
Specific Grade Spans: Grades 6-8

Actions/Services

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

New Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

NEW for 2019-2020: Investigate other intervention options for math/ELA other than ALEK--pilot Edgenuity in fall 2019 and possible purchase in January 2020.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$5,950 | \$5,950 | \$5,950 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies ALEK Math Software | 4000-4999: Books And Supplies ALEK Math Software (RS 0570) | 4000-4999: Books And Supplies ALEK Math Software (RS 0570) |
| Amount | N/A | N/A | \$10,580 |
| Source | | | Title I |
| Budget Reference | | | 4000-4999: Books And Supplies Edgenuity Pilot |

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Pleasant Valley Middle School
Specific Grade Spans: Grades 6-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Provide intervention support staff grades K-5

2018-19 Actions/Services

Provide intervention support staff grades K-5

2019-20 Actions/Services

NEW for 2019-2020: Provide intervention support staff grades K-8. Utilize Low Performing Block Grant funding to support cost of intervention support staff.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$10,728 | \$12,299 | \$34,054 |
| Source | Supplemental | Title I | Other |
| Budget Reference | Classified Instructional Aide Salary and Benefits | Classified Instructional Aide Salary and Benefits | Classified Instructional Aide Salary and Benefits (RS 7510) |

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Implement and monitor progress on common assessments for grades K-8
New for 2019-2020: Implement and monitor progress on common ELA assessment for grades K-8

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------|--------------------|--------------------|
| Amount | \$0.00 | \$0.00 | \$0.00 |
| Source | Base | Base | Base |
| Budget Reference | No additional cost | No additional cost | No additional cost |

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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 Actions/Services

New for 2019-2020: Building on the work from the county Rural Professional Learning Network, pilot new intervention program, Edgenuity, in fall for possible purchase in spring, utilizing low performing block grant funding.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$2,000 | \$2,000 | \$2,000 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Instructional Supplies to Support Math Interventions | 4000-4999: Books And Supplies Instructional Supplies to Support Math Interventions | 4000-4999: Books And Supplies Instructional Supplies to Support Math Interventions |
| Amount | N/A | \$1,000 | \$1,000 |
| Source | | Title I | Title I |
| Budget Reference | N/A for 2017-18 | 4000-4999: Books And Supplies Instructional Supplies to Support Math Interventions | 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

Building on the work from the county Rural Professional Learning Network, provide staff development on the identified engagement strategies for teaching mathematics. This expense is in addition to Goal 1, Action 6 increasing services with Federal funds.

2019-20 Actions/Services

Building on the work from the county Rural Professional Learning Network, continue to provide staff development on the identified engagement strategies for teaching mathematics. This expense is in addition to Goal 1, Action 6 increasing services with Federal funds. New for 2019-2020-expand training to include more staff in Universal Design for Learning training. Utilize low performing block grant and MTSS funding.

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$882 | \$894 | \$897 |
| Source | Supplemental | Federal Funds | Federal Funds |
| Budget Reference | Certificated Salaries & Benefits Substitutes for Professional Development release time | Certificated Salaries & Benefits Substitutes for Professional Development release time (RS 5810) | Certificated Salaries & Benefits Substitutes for Professional Development release time (RS 5810) |

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The district will supplement its educational program by using existing language arts intervention materials, including the use of

2018-19 Actions/Services

The district will continue supplementing its educational program by the continued use of existing language arts intervention

2019-20 Actions/Services

The district will continue supplementing its educational program by the continued use of existing language arts intervention

supplemental Accelerated Reader software , examine the fidelity in which the materials are being utilized and provide appropriate staff development or tools to ensure effectiveness.

materials, including the use of supplemental Accelerated Reader software, and continue to provide appropriate staff development to ensure effectiveness.

materials, including the use of supplemental Accelerated Reader software, and continue to provide appropriate staff development to ensure effectiveness.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$5,382 | \$5,910 | \$5,809 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Accelerated Reader Software | 4000-4999: Books And Supplies Accelerated Reader Software | 4000-4999: Books And Supplies Accelerated Reader Software |
| Amount | \$0.00 | \$0.00 | \$0.00 |
| Source | Base | Base | Base |
| Budget Reference | Professional Development - No cost Utilize staff development days. | Professional Development - No cost Utilize staff development days. | Professional Development - No cost Utilize staff development days. |
| Amount | \$1,725 | \$1,725 | \$1,725 |
| Source | Title I | Title I | Title I |
| Budget Reference | 4000-4999: Books And Supplies Read Naturally Software | 4000-4999: Books And Supplies Read Naturally Software | 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Review the identified NGSS materials and review/adopt identified history/social science materials and provide appropriate staff development for the implementation of the new adoption as funding allows. NEW for 2018-19: Supplement elementary social studies text with common core aligned supplemental materials.

2019-20 Actions/Services

Review the identified NGSS materials and review/adopt as funding allows. Review and adopt identified history/social science materials as funding allows. Continue to provide appropriate staff development for the implementation of the new adoption.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$0 | \$0 | \$2,500 |
| Source | Base | Base | Lottery |
| Budget Reference | 4000-4999: Books And Supplies Adoption of NGSS materials - As funding allows | 4000-4999: Books And Supplies Adoption of NGSS materials - As funding allows | 4000-4999: Books And Supplies Adoption of NGSS materials - As funding allows |
| Amount | \$0.00 | \$0.00 | \$0.00 |
| Source | Base | Base | Base |
| Budget Reference | Professional Development - No Cost Utilize staff development days | Professional Development - No Cost Utilize staff development days | Professional Development - No Cost Utilize staff development days |

| | | | |
|------------------|-----------------|--|--|
| Amount | N/A | \$2,500 | \$1,559 |
| Source | | Lottery | Lottery |
| Budget Reference | N/A for 2017-18 | 4000-4999: Books And Supplies Studies Weekly-Standards Based History/Social Science Curriculum (RS 6300) | 4000-4999: Books And Supplies Studies Weekly-Standards Based History/Social Science Curriculum (RS 6300) |

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Investigate a benchmark/state assessment computer monitoring system

2018-19 Actions/Services

Provide staff development for accountability system

2019-20 Actions/Services

Continue to monitor and provide ongoing training for accountability system

Budgeted Expenditures

| | | | |
|------------------|--|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$1,500 | \$0 | \$0 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures MMARS Services | No Additional Cost- Scheduled Professional Development Days | 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Gold Oak Elementary
Specific Grade Spans: Grades 2-5

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Provide an after-school homework club for grades 2-5. New for 2019-2020: Investigate homework club options for middle school as well as grades 2-5.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|----------------------------------|----------------------------------|--|
| Amount | \$1,764 | \$1,789 | \$1,794 |
| Source | Supplemental | Title I | Title I |
| Budget Reference | Certificated Salary and Benefits | Certificated Salary and Benefits | Certificated Salary and Benefits |
| Amount | \$1,249 | \$1,272 | \$1,298 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | Classified Salary and Benefits | Classified Salary and Benefits | Classified Salary and Benefits (RS 0566) |

Action 12

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

Students to be Served:

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

Students with Disabilities
 Specific Student Groups: EL, Foster, & Low Income

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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.

The additional 1.5 Certificated FTE which was funded with Supplemental funding in 2017-18 is now Base funding due to increased caseloads within the district. Additionally, it is anticipated instructional aides will also be needed to support the needs of LI students, FY, EL, and other at-risk students. This action now includes all Certificated and Classified salaries and benefits needed to support LI students, FY, EL, and other at-risk students.

The additional 1.5 Certificated FTE which was funded with Supplemental funding in 2017-18 is now Base funding due to increased caseloads within the district. Additionally, it is anticipated instructional aides will also be needed to support the needs of LI students, FY, EL, and other at-risk students. This action now includes all Certificated and Classified salaries and benefits needed to support LI students, FY, EL, and other at-risk students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$74,991 | \$176,737 | \$206,710 |
| Source | Supplemental | Special Education | Special Education |
| Budget Reference | 1.0 FTE Certificated Salaries and Benefits | Certificated Salaries and Benefits (RS 6500) | Certificated Salaries and Benefits |
| Amount | \$42,429 | \$30,863 | \$31,903 |
| Source | Supplemental | Federal Funds | Federal Funds |
| Budget Reference | 0.50 FTE Certificated Salaries and Benefits | Certificated Salaries and Benefits (Federally Funded RS 3310) | Certificated Salaries and Benefits (Federally Funded RS 3310) |
| Amount | N/A | \$124,765 | \$96,579 |
| Source | | Special Education | Special Education |
| Budget Reference | N/A | Classified Salaries and Benefits (RS 6500) | Classified Salaries and Benefits (RS 6500) |

Action 13

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

Students to be Served:

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

Students with Disabilities
Specific Student Groups: EL, Foster, & Low Income

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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.

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$21,379 | \$19,675 | \$11,961 |
| Source | Base | Federal Funds | Federal Funds |
| Budget Reference | Certificated Salaries & Benefits Substitutes for Training/School Business | Certificated Salaries & Benefits Substitutes for Training/School Business Title I = \$1,491 Title II-A - \$3,279 REAP-\$14,905 | Certificated Salaries & Benefits Substitutes for Training/School Business Title I = \$1,495 Title II-A - \$10,466 |
| Amount | \$3,700 | \$2,981 | \$2,990 |
| Source | Supplemental | Special Education | Special Education |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures GLAD Training | Certificated Salaries & Benefits Substitutes for Training/School Business | Certificated Salaries & Benefits Substitutes for Training/School Business |
| Amount | | \$500 | \$968 |
| Source | | Federal Funds | Federal Funds |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures Workshop admission (RS 5810) | 5000-5999: Services And Other Operating Expenditures Workshop admission (RS 4035) |

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

English Learners will utilize Rosetta Stone to increase English language proficiency

2018-19 Actions/Services

Investigate the use of additional ELD materials associated with the district adoption to support EL students. New for 2018-19, begin to phase out the use of Rosetta Stone and implement the use of ELD materials associated with the district adoption to support the EL students.

2019-20 Actions/Services

New for 2019-2020 LCAP: eliminate the use of Rosetta Stone and implement the use the ELD materials/training associated with the district adoption to support the EL students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$580 | \$784 | \$783 |
| Source | Supplemental | Title III | Title III |
| Budget Reference | 4000-4999: Books And Supplies Rosetta Stone | 4000-4999: Books And Supplies EL Supplemental Supplies | 5000-5999: Services And Other Operating Expenditures EL Supplemental Supplies |

Action 15

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Gold Oak Elementary
Specific Grade Spans: Grades K-3

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

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. See below for change in funding sources.

2019-20 Actions/Services

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. New for 2019/20: it is estimated the district will have adequate supplemental funding to fully fund this goal without the need for additional Base funding.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$148,510 | \$121,067 | \$146,680 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 2.0 FTE Certificated Salaries and Benefits | 2.0 FTE Certificated Salaries and Benefits | 2.0 FTE Certificated Salaries and Benefits |
| Amount | | \$24,771 | \$5,587 |
| Source | | Base | Base |
| Budget Reference | | This Base amount is in addition to the supplemental funding used above to fulfill this goal to maintain the 2.0 FTE Certificated Salaries and Benefits. A portion of these salaries will be funded with Base funds and a portion will be funded with Supplemental funds. | This Base amount is in addition to the supplemental funding used above to fulfill this goal to maintain the 2.0 FTE Certificated Salaries and Benefits. A portion of these salaries will be funded with Base funds and a portion will be funded with Supplemental funds. Certificated Salaries and Benefits. |

Action 16

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 [Add Students to be Served selection here]

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

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)

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

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

| | | |
|--|----------|-------------|
| English Learners Foster Youth Low Income | LEA-wide | All Schools |
|--|----------|-------------|

Actions/Services

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

| | | |
|--|--|--|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| 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. | 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. | 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

| | | | |
|------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$32,537 | \$38,873 | \$42,072 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | Classified Salaries & Benefits (LVN) | Classified Salaries & Benefits (LVN) | Classified Salaries & Benefits (LVN) |

Action 17

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

2017-18 Actions/Services

This action was not implemented in 2017-2018. See annual update for more information.

2018-19 Actions/Services

NEW for 2018-2019: As part of being awarded a grant, lead teachers and administration will be training in MTSS--Multi-Tiered System of Support. Teachers will focus on the overall umbrella of MTSS and UDL--Universal Design for Learning. This training will help provide a continuum of services that address academic, behavioral, social-emotional, health and well-being needs.

2019-20 Actions/Services

As part of being awarded a grant, additional teachers and administration will be training in MTSS--Multi-Tiered System of Support. Teachers will focus on the overall umbrella of MTSS and UDL--Universal Design for Learning. This training will help provide a continuum of services that address academic, behavioral, social-emotional, health and well-being needs.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|--|--|
| Amount | N/A | \$8,824 | \$5,981 |
| Source | | Other | Other |
| Budget Reference | | Certificated Salaries and Benefits (RS 7810) | Certificated Salaries and Benefits (RS 7810) |
| Amount | N/A | \$500 | \$1,136 |
| Source | | Other | Other |
| Budget Reference | | 4000-4999: Books And Supplies MTSS Supplies (RS 7810) | Classified Salaries and Benefits |

| | | | |
|------------------|-----|---|---|
| Amount | N/A | \$5,425 | \$564 |
| Source | | Other | Other |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures MTSS Professional Development (RS 7810) | 4000-4999: Books And Supplies MTSS Supplies (RS 7810) |
| Amount | N/A | N/A | \$1,407 |
| Source | | | Other |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures MTSS Professional Development (RS 7810) |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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 | Healthy Kids parent survey results will report that students enjoy coming to school and feel it is a safe place-- maintain or improve | Healthy Kids parent survey results will report that students enjoy coming to school and feel it is a safe place-- maintain or improve | Healthy Kids parent survey results will report that students enjoy coming to school and feel it is a safe place-- maintain or improve |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|--|--|--|
| | <p>place for their child and 91% believes the school motivates the students to learn.</p> <p>Parent surveys indicates that 31% of parents feel that harassment or bullying is somewhat of a problem.</p> <p>34% of elementary students state they never try to stop bullying when they see it happening.</p> <p>84% of elementary students feel they care for one another and treat each other with respect.</p> <p>88% of elementary students identified that they get to do interesting things at school.</p> <p>73% of middle school students state they feel part of the school.</p> <p>Only 46% of parents indicate that the district provides quality counseling or other ways to help students with social or emotional needs.</p> | <p>percentage from baseline.</p> <p>The number of parents responding that bullying is a problem will decrease by 5%.</p> <p>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.</p> <p>Students will report they learn how to be a good person and students treat each other with respect with a 5% increase as measured by the student survey.</p> <p>Students will report students respect each others' differences with an increase in 5% as measured by the student survey.</p> <p>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>percentage from baseline.</p> <p>The number of parents responding that bullying is a problem will decrease by 5%.</p> <p>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.</p> <p>Students will report they learn how to be a good person and students treat each other with respect with a 5% increase as measured by the student survey.</p> <p>Students will report students respect each others' differences with an increase in 5% as measured by the student survey.</p> <p>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>percentage from baseline.</p> <p>The number of parents responding that bullying is a problem will decrease by 5%.</p> <p>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.</p> <p>Students will report they learn how to be a good person and students treat each other with respect with a 5% increase as measured by the student survey.</p> <p>Students will report students respect each others' differences with an increase in 5% as measured by the student survey.</p> <p>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> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|------------------------|---|---|---|---|
| | | Results of the Healthy Kids Survey will help determine if additional actions are needed for school climate and safety. | Results of the Healthy Kids Survey will help determine if additional actions are needed for school climate and safety. | Results of the Healthy Kids Survey will help determine if additional actions are needed for school climate and safety. |
| LCFF Dashboard | 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. | Student discipline referrals/suspensions will decrease by 5%, moving toward the yellow level on the dashboard. | Student discipline referrals/suspensions will decrease by 5%, moving toward the yellow and then green level on the dashboard. | Student discipline referrals/suspensions will decrease by 5%, moving toward the green level on the dashboard. |
| Aeries attendance data | 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). | 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%. | Aeries attendance data will see the number of students at the elementary school absent 10 or more days decrease by an additional 2%. The overall number of middle school tardies of 30 minutes or more will decrease by 2%. | 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%. |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

ALL staff will attend ongoing school climate training, such as Love and Logic or PBIS or others, to support continued growth on creating a positive learning environment for students where respect for all is developed. New for 2018-19: Release time will be provided to attend trainings.

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$2,500 | \$2,504 | \$2,512 |
| Source | Supplemental | Federal Funds | Federal Funds |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Certificated Salaries and Benefits to cover substitutes (RS 5810) | Certificated Salaries and Benefits to cover substitutes (RS 5810) |

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$1,000 | \$1,250 | \$1,250 |
| Source | Supplemental | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies Positive Behavior Awards | 4000-4999: Books And Supplies Positive Behavior Awards | 4000-4999: Books And Supplies Positive Behavior Awards |

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Investigate and implement a peer mediation program and /or anti-bully program that supports a student's social-emotional learning. Selected students will be trained in selected program.

2019-20 Actions/Services

Investigate and implement a peer mediation program and /or anti-bully program that supports a student's social-emotional learning. Selected students will be trained in selected program.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$2,500 | \$2,500 | \$1,250 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures Anti-Bully Training | 5000-5999: Services And Other Operating Expenditures Anti-Bully Training |

| | | | |
|------------------|-----|--|--|
| Amount | N/A | \$1,252 | \$1,252 |
| Source | | Supplemental | Supplemental |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures Additional surveys to assess program success | 5000-5999: Services And Other Operating Expenditures Additional surveys to assess program success |

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$32,000 | \$41,480 | \$41,125 |
| Source | Base | Base | Base |
| Budget Reference | General Fund Contribution to support the Food Service Program | General Fund Contribution to support the Food Service Program | 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:

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Schools will offer incentives to students for positive attendance to increase attendance rates and decrease tardiness. Schools will also provide education to

2018-19 Actions/Services

Schools will offer incentives to students for positive attendance to increase attendance rates and decrease tardiness. Schools will also provide education to

2019-20 Actions/Services

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.

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.

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. New for 2019-2020: Counselor will be utilized to help refer families to SARB as necessary.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|-------------------------------|-------------------------------|
| Amount | \$750 | \$500 | \$500 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

| New Action | Modified Action | Modified Action |
|---|---|---|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| A part-time staff member will be available for individual and group counseling. | A part-time staff member will be available for individual and group counseling. | A part-time .60 FTE staff member will be available for individual and group counseling. |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|--|
| Amount | \$0.00 | \$0.00 | \$18,159 |
| Source | Supplemental | Supplemental | Federal Funds |
| Budget Reference | 1000-1999: Certificated Personnel Salaries As funding allows | 1000-1999: Certificated Personnel Salaries As Funding Allows | Certificated Salaries & Benefits (RS 4127 & RS 5810) |
| Amount | | | \$22,194 |
| Source | | | Special Education |
| Budget Reference | | | Certificated Salaries & Benefits (RS 6512) |

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

| | | |
|--|----------|-------------|
| English Learners Foster Youth Low Income | LEA-wide | All Schools |
|--|----------|-------------|

Actions/Services

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

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

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

| | | |
|------------|-----------------|------------------|
| New Action | Modified Action | Unchanged Action |
|------------|-----------------|------------------|

2017-18 Actions/Services

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 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$8,063 | \$8,267 | \$8,514 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures 14 Days | 5000-5999: Services And Other Operating Expenditures 14 Days | 5000-5999: Services And Other Operating Expenditures 14 Days |
| Amount | \$34,554 | \$35,432 | \$36,486 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures 60 Days | 5000-5999: Services And Other Operating Expenditures 60 Days | 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:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 music teacher who will work on both campuses.
Change for 2017-2018 in planning for the 2018-2019 LCAP: Utilize time with the music teacher to provide either GATE opportunities or intervention opportunities one period per day in addition to music and band programs.

2019-20 Actions/Services

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 music teacher who will work on both campuses.
Change in 2017-2018 in planning for the 2018-2019, 2019-2020 LCAP: Utilize some time with the music teacher to provide either GATE opportunities or intervention opportunities one period per day in addition to music and band programs.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$64,713 | \$62,400 | \$64,504 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | Certificated Salaries and Benefits | Certificated Salaries and Benefits | Certificated Salaries and Benefits (RS 0569) |
| Amount | \$250 | \$250 | \$250 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | \$900 | \$900 | \$1,355 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Instrument repair/cleaning, Travel, Admissions | 5000-5999: Services And Other Operating Expenditures Instrument repair/cleaning, Travel, Admissions | 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide enrichment opportunities for GATE students at both school sites.

2018-19 Actions/Services

Provide enrichment opportunities for GATE students at both school sites. Modified for 2018-19 - A budget for Gate Supplies has been added.

2019-20 Actions/Services

Provide enrichment opportunities for GATE students at both school sites. Unchanged from 2018-19

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$0.00 | \$0.00 | \$0.00 |
| Source | Supplemental | Base | Base |
| Budget Reference | Certificated Salaries and Benefits Referenced in Goal #1, Action #1 | Certificated Salaries and Benefits Referenced in Goal #1, Action #1 | Certificated Salaries and Benefits Referenced in Goal #1, Action #1 |
| Amount | N/A | \$250 | \$250 |
| Source | | Base | Base |
| Budget Reference | | 4000-4999: Books And Supplies Gate Supplies | 4000-4999: Books And Supplies Gate Supplies |

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|----------------------------------|--|--|
| Amount | \$5,174 | \$5,604 | \$5,621 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | Certificated Salaries & Benefits | Certificated Salaries & Benefits | Certificated Salaries & Benefits |
| Amount | \$375 | \$0 | \$0 |
| Source | Supplemental | | |
| Budget Reference | Classified Salaries & Benefits | Change from 2017-18: No Classified staff received this stipend | Change from 2017-18: No Classified staff received this stipend |

| | | | |
|------------------|--|--|--|
| Amount | \$8,467 | \$8,585 | \$9,123 |
| Source | Base | Base | Base |
| Budget Reference | Certificated Salaries & Benefits (Coaching Stipends) | Certificated Salaries & Benefits (Coaching Stipends) | Certificated Salaries & Benefits (Coaching Stipends) |
| Amount | \$6,468 | \$6,558 | \$7,142 |
| Source | Base | Base | Base |
| Budget Reference | Classified Salaries & Benefits (Coaching Stipends) | Classified Salaries & Benefits (Coaching Stipends) | 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Modified for 2018-19 - The additional .025 FTE for the librarian will now be funded with Base dollars vs. supplemental dollars.

Unchanged from 2018-19

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$1,096 | \$933 | \$1,066 |
| Source | Supplemental | Base | Base |
| Budget Reference | Increase of .025 FTE Classified Salaries and Benefits | Increase of .025 FTE Classified Salaries and Benefits | Increase of .025 FTE Classified Salaries and Benefits |
| Amount | \$21,362 | \$18,361 | \$20,247 |
| Source | Base | Base | Base |
| Budget Reference | .475 FTE Classified Salaries and Benefits | .475 FTE Classified Salaries and Benefits | .475 FTE Classified Salaries and Benefits |

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services

This action was not implemented in the 2017-2018 school year. See annual update for more information.

2018-19 Actions/Services

NEW for 2018-2019: As part of being awarded a grant, lead teachers and administration will be training in MTSS--Multi-Tiered System of Support. Teachers will focus on the overall umbrella of MTSS and UDL--Universal Design for Learning. This training will help provide a continuum of services that address academic, behavioral, social-emotional, health and well-being needs.

2019-20 Actions/Services

NEW for 2019-2020: As part of being awarded a grant, additional teachers and administration will be trained in MTSS--Multi-Tiered System of Support and UDL. Teachers will focus on the overall umbrella of MTSS and UDL--Universal Design for Learning. This training will help provide a continuum of services that address academic, behavioral, social-emotional, health and well-being needs.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|--|--|
| Amount | N/A | \$0 | \$0 |
| Source | | Other | Other |
| Budget Reference | | Expenses Reported In Goal 1, Action 17 | Expenses Reported In Goal 1, Action 17 |

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

| |
|------------------|
| English Learners |
| Foster Youth |
| Low Income |

Scope of Services:

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

| |
|------------|
| Schoolwide |
|------------|

Location(s):

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

| |
|---|
| Specific Schools: Pleasant Valley Middle School |
| Specific Grade Spans: Grades 6-8 |

Actions/Services

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

| |
|--|
| |
|--|

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

| |
|------------|
| New Action |
|------------|

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

| |
|------------------|
| Unchanged Action |
|------------------|

2017-18 Actions/Services

| |
|---|
| This action was not implemented in the 2017-2018 school year. See annual update for more information. |
|---|

2018-19 Actions/Services

| |
|---|
| New for 2018-2019: Middle school teachers will offer one hour after school once per week for additional academic and behavioral support for students. |
|---|

2019-20 Actions/Services

| |
|--|
| Unchanged from 2018-2019: Middle school teachers will offer one hour after school once per week for additional academic and behavioral support for students. |
|--|

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-----------------|----------------------------------|----------------------------------|
| Amount | N/A | \$1,431 | \$1,435 |
| Source | | Supplemental | Supplemental |
| Budget Reference | N/A for 2017-18 | Certificated Salaries & Benefits | Certificated Salaries & 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.

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

Unchanged Goal

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

Local Priorities:

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. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|---|---|
| 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. Computer labs have 164 PC computers of 5 years of age or older. | The district technology plan indicates the need to upgrade and enhance the technology in 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 technology plan indicates the need to upgrade and enhance the technology in 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 technology plan indicates the need to upgrade and enhance the technology in 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

We will continue to upgrade and enhance the technology in our district.
Modified for 2018-19 - Annual \$10,000 general fund contribution to technology will now be funded with Base dollars vs. Supplemental dollars.

2019-20 Actions/Services

We will continue to upgrade and enhance the technology in our district.
New for 2019/20: the annual \$10,000 contribution will only occur if funding is available

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$46,276 | \$41,641 | \$44,501 |
| Source | Base | Base | Base |
| Budget Reference | Classified Salaries & Benefits 3 days/week for technology coordinator support | Classified Salaries & Benefits 2.5 days/week for technology coordinator support | Classified Salaries & Benefits 2.5 days/week for technology coordinator support |

| | | | |
|------------------|---|--|---|
| Amount | \$6,220 | \$4,100 | \$4,100 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | \$20,000 | \$19,895 | \$19,895 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | \$10,000 | 0 | \$0 |
| Source | Supplemental | Base | Base |
| Budget Reference | Annual contribution to the district technology reserve to support technology equipment replacements/upgrades. | Annual \$10,000 contribution to the district technology reserve to support technology equipment replacements/upgrades. | Annual \$10,000 contribution to the district technology reserve to support technology equipment replacements/upgrades. New for 2019/20: This annual transfer will only occur if revenues increase. |

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Gold Oak Union School District is committed to designating funds for ongoing facility improvements, repairs and maintenance.
Modified for 2018-19 - Annual LCFF contribution to Deferred Maintenance will now be funded with Base dollars vs. Supplemental dollars.

2019-20 Actions/Services

Gold Oak Union School District is committed to designating funds for ongoing facility improvements, repairs and maintenance.
New for 2019/20: Annual Contribution has been reduced to \$20,000 until additional funding become available.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$30,000 | \$30,000 | 20,000 |
| Source | Supplemental | Base | Base |
| Budget Reference | Annual LCFF Contribution to the Deferred Maintenance Fund | Annual LCFF Contribution to the Deferred Maintenance Fund | Annual LCFF Contribution to the Deferred Maintenance Fund |
| Amount | \$264,802 | \$295,019 | \$300,674 |
| Source | Base | Base | Base |
| Budget Reference | Classified Salaries and Benefits | Classified Salaries and Benefits | Classified Salaries and Benefits |

| | | | |
|------------------|--|--|--|
| Amount | \$15,500 | \$15,500 | \$15,000 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | \$19,000 | \$25,031 | \$24,762 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

.

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 6

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--------------------|----------|---------|---------|---------|
|--------------------|----------|---------|---------|---------|

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 11

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 12

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 13

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 14

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 15

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$305,455

Percentage to Increase or Improve Services

8.25%

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 \$305,455. These expenditures will be focused on supporting actions within Goal 1, Goal 2, and Goal 3.

For Goal 1, Action 2, and Action 4, in order to maximize the academic potential of all students, funds will be allocated to provide supplemental certificated and classified classroom support to LI, EL and FY students. 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)

In support of Goal 1, Action 3, 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. While ALEK has been used in the past, Edgenuity will be piloted in the fall of 2019 to support students in language arts intervention as well as math intervention. This 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. Funds were also added to purchase supplemental math interventions supplies and associated professional development, and Accelerated Reader/Renaissance Learning software programs (Goal 1, Action 6, Action 7, and Action 8).

In Goal 1, Action 11, the district will provide a homework club for grades 2-5 to provide support services to all students, but principally directed towards low-achieving, foster youth, and students with special needs. Goal 2, Action 13-Research shows that at-risk students and students with learning disabilities could show academic gains with additional tutoring support (Hock, Pulvers, et al, 2001). For example, Pleasant Valley Middle School will offer one hour weekly after school academic and behavioral support.

In Goal 1, Action 14, the district will investigate and purchase additional ELD materials associated with the district adoption to support EL students.

We have made a commitment to reduce class sizes, as stated in an action step under Goal 1, Action 15 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.

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, Action 16, the district hired a part time LVN to help address student health needs while also supporting the learning environment.

In order to support Goal 2, Action 3 and 7, 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 low-income, foster youth and students with special needs 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. New for 2019/20, the district hired a part-time counselor to provide similar support for students (Goal 2, Action 6). In addition, to support the social-emotional learning, funds will be allocated to support anti-bully and positive school culture program. A comprehensive intervention plan that involves students and staff to build a school environment is essential as bullying can dramatically affect the ability of students to progress academically and socially (Banks, 1997).

Research as shown that children who are chronically absent are less likely to achieve at grade level and that chronic absences over the years may lead to students dropping out of high school (United States Department of Education Press Office, Absences Up Campaign, 2016). In Goal 2, Action 5, we allocate funds to support efforts to encourage students to attend school and to educate parents on the importance of school attendance.

Also in Goal 2, Action 8, supplemental funding will be used to provide a band and music program to students that may not have the ability to access music/band outside the classroom due to living in a rural area. It has been shown that:

- 1.- Children who study music tend to have larger vocabularies and more advanced reading skills than their peers who do not participate in music lessons (Arete Music Academy. "Statistical benefits of music in education." Arete Music Academy. Accessed July 17, 2014).
- 2.- Regardless of socioeconomic status or school district, students (3rd graders) who participate in high-quality music programs score higher on reading and spelling tests (Hille, Katrin, et al. "Associations between music education, intelligence, and spelling ability in elementary school." *Adv Cogn Psychol* 7, 2011: 1–6. Web. Accessed February 24, 2015).
- 3.- Schools that have music programs have an attendance rate of 93.3% compared to 84.9% in schools without music programs (The National Association for Music Education. "Music Makes the Grade." The National Association for Music Education. Accessed February 24, 2015).
- 4.- Students in high-quality school music education programs score higher on standardized tests compared to students in schools with deficient music education programs, regardless of the socioeconomic level of community (Nature Neuroscience, April 2007).

Goal 2, Action 10 - Extra Curricular activities provided with supplemental funds will provide students who may otherwise not be able to participate in extra curricular activities the opportunity to be included in group activities with their peers. Recent research suggests that participation in extracurricular activities may increase students' sense of engagement or attachment to their school, and thereby decrease the likelihood of school failure and dropping out (Lamborn et al, 1992; Finn, 1993; Holloway, 2000).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$273,351

Percentage to Increase or Improve Services

7.59%

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 \$273,351. These expenditures will be focused on supporting actions within Goal 1, Goal 2, and Goal 3.

For Goal 1, Action 2, and Action 4, in order to maximize the academic potential of all students, funds will be allocated to provide supplemental certificated and classified classroom support to LI, EL and FY students. 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)

In support of Goal 1, Action 3, 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. Funds were also added to purchase supplemental math interventions supplies and associated professional development, and Accelerated Reader software programs (Goal 1, Action 6, Action 7, and Action 8).

In Goal 1, Action 11, the district will provide a homework club for grades 2-5 to provide support services to all students, but principally directed towards low-income, foster youth, and students with special needs. Goal 2, Action 13-Research shows that at-risk students and students with learning disabilities could show academic gains with additional tutoring support (Hock, Pulvers, et al, 2001). For example, Pleasant Valley Middle School will offer one hour weekly after school academic and behavioral support.

In Goal 1 Action 13, supplemental federal funding will be used to support staff in research based teaching strategies such as GLAD and SIPPS. Designed by Brechtel and Haley, the GLAD (Guided Language Acquisition Development) program was vetted and field tested by the United States Department of Education. The SIPPS (Systematic Instruction in Phonological Awareness) developed by John Sheffelbine has also been found to be an effective, research-based early reading program (www.collaborativeclassroom.org, 2002). In Goal 1, Action 14, the district will investigate and purchase additional ELD materials associated with the district adoption to support EL students.

We have made a commitment to reduce class sizes, as stated in an action step under Goal 1, Action 15 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.

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, Action 16, 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, Action 3 and 7, 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 low-income, foster youth and students with special needs 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.As funding allows, a counselor will be added to provide similar support for students (Goal 2, Action 6). In addition, to support the social-emotional learning, funds will be allocated to support anti-bully and positive school culture program. A comprehensive intervention plan that involves students and staff to build a school environment is essential as bullying can dramatically affect the ability of students to progress academically and socially (Banks, 1997).

Research as shown that children who are chronically absent are less likely to achieve at grade level and that chronic absences over the years may lead to students dropping out of high school (United States Department of Education Press Office, Absences Up Campaign, 2016). In Goal 2, Action 5, we allocate funds to support efforts to encourage students to attend school and to educate parents on the importance of school attendance. These funds are principally directed towards low-income, foster youth, and students with special needs who are at a greater risk of chronic absenteeism.

Also in Goal 2, Action 8, supplemental funding will be used to provide a band and music program to students that may not have the ability to access music/band outside the classroom due to living in a rural area. It has been shown that:

- 1.- Children who study music tend to have larger vocabularies and more advanced reading skills than their peers who do not participate in music lessons (Arete Music Academy. "Statistical benefits of music in education." Arete Music Academy. Accessed July 17, 2014).
- 2.- Regardless of socioeconomic status or school district, students (3rd graders) who participate in high-quality music programs score higher on reading and spelling tests (Hille, Katrin, et al. "Associations between music education, intelligence, and spelling ability in elementary school." *Adv Cogn Psychol* 7, 2011: 1–6. Web. Accessed February 24, 2015).
- 3.- Schools that have music programs have an attendance rate of 93.3% compared to 84.9% in schools without music programs (The National Association for Music Education. "Music Makes the Grade." The National Association for Music Education. Accessed February 24, 2015).
- 4.- Students in high-quality school music education programs score higher on standardized tests compared to students in schools with deficient music education programs, regardless of the socioeconomic level of community (Nature Neuroscience, April 2007).

Goal 2, Action 10 - Extra Curricular activities provided with supplemental funds will provide students who may otherwise not be able to participate in extra curricular activities the opportunity to be included in group activities with their peers. Recent research suggests that participation in extracurricular activities may increase students' sense of engagement or attachment to their school, and thereby decrease the likelihood of school failure and dropping out (Lamborn et al, 1992; Finn, 1993; Holloway, 2000).

Gold Oak Union School District's Minimum Proportionality Percentage 7.59%. 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 supplemental materials 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.

LCAP Year: **2017-18**

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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 3,962,641.00 | 4,150,025.00 | 3,752,665.00 | 3,962,641.00 | 4,422,143.00 | 12,137,449.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 3,294,275.00 | 3,443,214.00 | 3,189,596.00 | 3,294,275.00 | 3,657,482.00 | 10,141,353.00 |
| Federal Funds | 54,436.00 | 62,777.00 | 0.00 | 54,436.00 | 66,400.00 | 120,836.00 |
| Lottery | 3,750.00 | 5,492.00 | 0.00 | 3,750.00 | 5,309.00 | 9,059.00 |
| Other | 14,749.00 | 14,714.00 | 0.00 | 14,749.00 | 43,142.00 | 57,891.00 |
| Special Education | 304,483.00 | 324,558.00 | 0.00 | 304,483.00 | 328,473.00 | 632,956.00 |
| Supplemental | 273,351.00 | 275,210.00 | 561,344.00 | 273,351.00 | 305,455.00 | 1,140,150.00 |
| Title I | 16,813.00 | 23,277.00 | 1,725.00 | 16,813.00 | 15,099.00 | 33,637.00 |
| Title III | 784.00 | 783.00 | 0.00 | 784.00 | 783.00 | 1,567.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|---|---|----------------|----------------|----------------|--|
| Object Type | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 3,962,641.00 | 4,150,025.00 | 3,752,665.00 | 3,962,641.00 | 4,422,143.00 | 12,137,449.00 |
| | 3,756,362.00 | 3,902,479.00 | 3,513,974.00 | 3,756,362.00 | 4,208,434.00 | 11,478,770.00 |
| 1000-1999: Certificated Personnel Salaries | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | 42,219.00 | 69,153.00 | 39,357.00 | 42,219.00 | 53,037.00 | 134,613.00 |
| 5000-5999: Services And Other Operating Expenditures | 164,060.00 | 178,393.00 | 191,271.00 | 164,060.00 | 160,672.00 | 516,003.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00 | 0.00 | 8,063.00 | 0.00 | 0.00 | 8,063.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|---------------------|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 3,962,641.00 | 4,150,025.00 | 3,752,665.00 | 3,962,641.00 | 4,422,143.00 | 12,137,449.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Base | 3,126,709.00 | 3,266,437.00 | 2,983,705.00 | 3,126,709.00 | 3,491,739.00 | 9,602,153.00 |
| | Federal Funds | 53,936.00 | 62,477.00 | 0.00 | 53,936.00 | 65,432.00 | 119,368.00 |
| | Other | 8,824.00 | 12,372.00 | 0.00 | 8,824.00 | 41,171.00 | 49,995.00 |
| | Special Education | 304,483.00 | 309,690.00 | 0.00 | 304,483.00 | 328,473.00 | 632,956.00 |
| | Supplemental | 248,322.00 | 249,135.00 | 530,269.00 | 248,322.00 | 279,825.00 | 1,058,416.00 |
| | Title I | 14,088.00 | 2,368.00 | 0.00 | 14,088.00 | 1,794.00 | 15,882.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Base | 19,850.00 | 29,745.00 | 21,720.00 | 19,850.00 | 19,350.00 | 60,920.00 |
| 4000-4999: Books And Supplies | Lottery | 3,750.00 | 5,492.00 | 0.00 | 3,750.00 | 5,309.00 | 9,059.00 |
| 4000-4999: Books And Supplies | Other | 500.00 | 117.00 | 0.00 | 500.00 | 564.00 | 1,064.00 |
| 4000-4999: Books And Supplies | Supplemental | 14,610.00 | 12,890.00 | 15,912.00 | 14,610.00 | 14,509.00 | 45,031.00 |
| 4000-4999: Books And Supplies | Title I | 2,725.00 | 20,909.00 | 1,725.00 | 2,725.00 | 13,305.00 | 17,755.00 |
| 4000-4999: Books And Supplies | Title III | 784.00 | 0.00 | 0.00 | 784.00 | 0.00 | 784.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 147,716.00 | 147,032.00 | 184,171.00 | 147,716.00 | 146,393.00 | 478,280.00 |
| 5000-5999: Services And Other Operating Expenditures | Federal Funds | 500.00 | 300.00 | 0.00 | 500.00 | 968.00 | 1,468.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 5,425.00 | 2,225.00 | 0.00 | 5,425.00 | 1,407.00 | 6,832.00 |
| 5000-5999: Services And Other Operating Expenditures | Special Education | 0.00 | 14,868.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 10,419.00 | 13,185.00 | 7,100.00 | 10,419.00 | 11,121.00 | 28,640.00 |
| 5000-5999: Services And Other Operating Expenditures | Title III | 0.00 | 783.00 | 0.00 | 0.00 | 783.00 | 783.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|----------------|---|---------------------------------------|----------|---------|---------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental | 0.00 | 0.00 | 8,063.00 | 0.00 | 0.00 | 8,063.00 |

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

Total Expenditures by Goal

| Goal | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|---|---|----------------|----------------|----------------|--|
| Goal 1 | 3,332,998.00 | 3,453,392.00 | 3,150,695.00 | 3,332,998.00 | 3,748,976.00 | 10,232,669.00 |
| Goal 2 | 198,457.00 | 229,270.00 | 190,172.00 | 198,457.00 | 244,235.00 | 632,864.00 |
| Goal 3 | 431,186.00 | 467,363.00 | 411,798.00 | 431,186.00 | 428,932.00 | 1,271,916.00 |
| Goal 4 | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 5 | | | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Expenditures Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|--|---|---|----------------|----------------|----------------|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 |
| All Funding Sources | 3,448,534.00 | 3,589,367.00 | 3,191,812.00 | 3,448,534.00 | 3,922,702.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 2,802,065.00 | 2,921,946.00 | 2,745,501.00 | 2,802,065.00 | 3,165,862.00 |
| Federal Funds | 51,038.00 | 62,777.00 | 0.00 | 51,038.00 | 63,888.00 |
| Lottery | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 43,142.00 |
| Special Education | 304,483.00 | 324,558.00 | 0.00 | 304,483.00 | 328,473.00 |
| Supplemental | 273,351.00 | 275,210.00 | 444,586.00 | 273,351.00 | 305,455.00 |
| Title I | 16,813.00 | 4,093.00 | 1,725.00 | 16,813.00 | 15,099.00 |
| Title III | 784.00 | 783.00 | 0.00 | 784.00 | 783.00 |

| Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|--|---|---|----------------|----------------|----------------|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 |
| All Funding Sources | 3,766,371.00 | 3,947,010.00 | 3,401,944.00 | 3,766,371.00 | 4,191,752.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 3,241,200.00 | 3,395,984.00 | 3,133,663.00 | 3,241,200.00 | 3,603,481.00 |
| Federal Funds | 54,436.00 | 52,432.00 | 0.00 | 54,436.00 | 48,241.00 |
| Lottery | 3,750.00 | 5,492.00 | 0.00 | 3,750.00 | 5,309.00 |
| Other | 14,749.00 | 14,714.00 | 0.00 | 14,749.00 | 43,142.00 |
| Special Education | 304,483.00 | 309,690.00 | 0.00 | 304,483.00 | 306,279.00 |
| Supplemental | 145,964.00 | 147,725.00 | 268,281.00 | 145,964.00 | 172,143.00 |
| Title I | 1,789.00 | 20,973.00 | 0.00 | 1,789.00 | 12,374.00 |
| Title III | 0.00 | 0.00 | 0.00 | 0.00 | 783.00 |