

Local Control and Accountability Plan

Glendale Unified



July 1, 2016 - June 30, 2019

Introduction:

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Glendale Unified School District (GUSD) is a very diverse TK-12 district consisting of 25,984 students dispersed among 31 different schools. Four high schools, one continuation high school, four middle schools, twenty elementary schools, one school for special needs students, and one K-12 independent studies school. There are approximately 8,037 high school students, 5,852 middle school students, and 12,095 elementary school students.

Glendale has a variety of socioeconomic and demographic backgrounds that make up the Glendale community. There are 56.4% Caucasian students (includes Armenian, European and Middle Eastern), 22.6% Hispanic students, 12.6% Asian students, 6.4% Filipino students, 1.5% African American students and .5% fall under American Indian, Pacific Islander and/or decline to state students. In Glendale, there are 65 languages spoken with the top four being English, Armenian, Spanish and Korean. Approximately 45% of all students in GUSD qualify for free and reduced lunch.

Glendale Unified School District has a history of success. Currently, GUSD has been recognized with 18 Gold Ribbon Schools (8 secondary and 10 elementary), 9 National Blue Ribbon Schools, 25 California Distinguished Schools, 11 Title 1 Achieving Schools, 3 National Center for Urban School Transformation and has 7 Foreign Language Academies of Glendale (FLAG) schools providing instruction in the dual languages of Armenian, Spanish, Japanese, Korean, German, Italian and French.

Glendale Unified School District continues to be an outstanding district providing access and equity to all students, while serving the academic, social, emotional and physical needs of ALL students in a safe and secure learning environment. GUSD's motto remains, "preparing our students for *their* future" and Glendale is committed to utilizing the LCAP as our roadmap to success.

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies? (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated

school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
The Glendale Unified School District (GUSD) Local Control	The Glendale Unified School District was without a superintendent for

Accountability Plan (LCAP) parent advisory committee has been in existence for three years and continued for the 2015-2016 school year.

A majority of the committee members remained on the team with an increase this year of parents, school counselors and school psychologist participation. This year, the majority of the superintendent's cabinet members (8) acted as advisors to the LCAP parent advisory committee providing information, presentations and clarifications as needed.

This year, the involvement process of all stakeholders remained a high priority. The LCAP parent advisory committee started off their first meeting with an overview of expectations and roles, a review of the 8 State priorities, GUSD's Board priorities and GUSD's strategic plan. The 7 GUSD LCAP priorities (California State Standards; College and/or Career Readiness; Social, Emotional and Physical Needs of ALL Students; Intervention Programs; Learning Beyond the Core Curriculum; Engagement of Parents, Teachers, Staff, Students and Community Members; Safe and Secure Learning Environment) which have not changed, were reviewed in-depth and included some highlighted action and services provided in 2015-2016 and continuing in 2016-2019.

After collaboration from the LCAP and DELAC parent advisory committees to develop the 2016-2019 LCAP, the proposed information was presented to both committees by the superintendent and his designee prior to the public hearing which was held on May 24, 2016 and final approval given on June 21, 2016 by the Glendale Unified School District Board of Education. To date, no written requests or inquires have been received by the superintendent.

Stakeholder Engagement Overview for 2016-2019 LCAP

The LCAP parent advisory committee, currently consists of

most of the 2015-2016 school year. Three interim superintendents rotated throughout the position until April 4, 2016 when Glendale Unified finally welcomed new superintendent Winfred B. Roberson Jr. The Executive Director of Secondary Services who has been the lead facilitator of the LCAP process for three years, continued to work collaboratively with the LCAP parent advisory committee, District administrators, Business Services, principals, students and counselors in monitoring and implementing the actions and services proposed in the 2015-2018 LCAP.

However, as a result of the engagement process and input from last years LCAP parent advisory committee and students, a concerted effort was made to include more representation of foster/homeless, English learners, low income and special education youth, counselors, school psychologist, teachers at all levels and balanced representation from the District demographic areas, the Glendale Teachers Association (GTA) and the Classified Schools Employee Association (CSEA) members. Additionally, the majority of the superintendent's cabinet were asked to be advisors to the LCAP committee providing assistance, information and clarification as needed. To date, no written requests or inquires have been received by the superintendent.

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approximately 72 members, representing all stakeholders: parents, teachers, students, administrators, classified/certificated bargaining unit members, counselors, psychologists and Board members. Members of the LCAP parent advisory committee are diverse and represent English language learners, foster youth, low-income students, students with disabilities, advance placement students, college and career going students. A strong effort and focus was made to increase parental and counselor participation and representation.

Although some of the 72 LCAP parent advisory committee members represented multiple groups, the following is a breakdown of their primary role:

Parents: 38

Teachers: 11

Classified Staff: 6

Counselors: 4

Students: 3

District Staff: 2

Principals: 2

Community Members: 2

Psychologist: 1

Mental Health Coordinator: 1

Foster/Homeless Coordinator: 1

English Learner Development Coordinator: 1

The LCAP parent advisory committee met on the following dates:

changed, were reviewed in-depth and included some highlighted action and services provided in 2015-2016 and continuing in 2016-2019. With additional data available this year, data of all types were part of every meeting and included an overview of the California Assessment of Student Performance and Progress (CAASPP) achievement level descriptors and definitions of standards not met through standards exceeded. Additionally, the CAASPP student score report was reviewed with the committee. In future LCAP meetings, activities focused around data review specific to the required metrics, budget overview, prioritization of goals and activities, review of the base and base+ programs, staffing ratios, specific actions and services proposed for 2015-2016, and information shared for the annual update.

The LCAP parent advisory committee used a data analysis process to determine effectiveness of goals, actions, services and outcomes. The committee believed it was important to continue with most of the proposed actions and services based on the data reviewed.

Additionally, the committee appreciated the amount of data available this year, and felt it was important to "stay the course" for the upcoming years to determine any trends, changes or modifications needed in future years.

The impact of the discussions caused a thorough review of services for the targeted subgroups specifically foster/homeless, English learners and low income students to ensure that we were "improving or increasing" services. This area, continues to be a focus area for the LCAP parent advisory committee moving forward. Additionally, it was noted by the committee that special education continues to be a

October 14, 2015

December 9, 2015

January 27, 2016

March 9, 2016

April 27, 2016

May 24, 2016 Board Public Hearing

June 21, 2016 Final Approval from Board

The District English Language Advisory Committee (DELAC) is another group that was involved in the LCAP process and met on the following dates:

September 28, 2015

October 26, 2015

January 25, 2016

March 7, 2016

April 25, 2016

May 23, 2016

Additionally, regular meetings of job-a-like principals, counselors, teachers and teacher specialists provided input into the implementation, monitor, review and development of the LCAP during their monthly meetings. Although still a work in progress, a concerted effort was made to align site's Single Plan for Student Achievement (SPSA) with the LCAP to show alignment and maximize services.

A variety of information was provided for the committee and used to assist in making recommendations for action and services. However, the 7 LCAP priorities were reviewed and the only change was from

challenge as GUSD is moving towards more "inclusion" into regular education classes and providing embedded support where needed.

Parent and student engagement remains a high priority for the LCAP parent advisory committee. Although parents and students were invited to the the LCAP meetings and participated, the committee is not satisfied with the level of overall engagement and have chosen to make ENGAGEMENT and MESSAGING the number one priority for next year.

As a result of an activity with the LCAP parent advisory committee on engagement, the following strategies have been suggested to use to engage parents and students in the upcoming school year which will have a significant impact on the LCAP. They include suggestions such as:

• **Going directly to the parents**

- parent cluster meetings, town hall meetings, community centers, churches, common parent meeting areas at a variety of times to best meet the needs of the parents
- create a parent liaison at each site (make personal phone calls and connections)
- facilitate meetings in primary languages rather than use translators whenever possible
- train parents to be ambassadors for change and provide them with correct information and services available
- develop relationships with homeless shelters to provide educational services and support to homeless and foster youth
- carefully create a safe environment for a panel of foster/homeless, English Learners, low income and special education student and parents to express needs, actions and services needed for success
- adjust the times of meetings and/or provide multiple meeting times to capture the most parents
- provide access opportunities for principals and parents to converse

Common Core State Standards to California State Standards in priority one.

The GUSD 7 LCAP Priorities

- 1) California State Standards
- 2) College and/or Career Readiness
- 3) Social, Emotional and Physical Needs of ALL Students
- 4) Intervention Programs
- 5) Learning Beyond the Core Curriculum
- 6) Engagement of Parents, Teachers, Staff, Students and Community Members
- 7) Safe and Secure Learning Environment

Thoughtexchange and Student Survey Results

This year, GUSD posted district and individual school results of the Thoughtexchange Process on the GUSD website that was administered last year. The LCAP parent advisory committee briefly reviewed the Thoughtexchange results and their relationship to the LCAP priorities providing suggestions on proposed actions and services for 2016-2019.

In an effort to capture the student voices, the student survey results from last years survey were reviewed in detail. The survey results were provided as a District view and by individual schools. The information was shared in detail with District staff, principals and members of the LCAP parent advisory committee in an effort to provide connections to the LCAP priorities and provide suggestions for additional actions and services.

Additionally, the Student Advisory Council (SAC), consisting of high

• Going directly to students

- hold student focus group meetings around specific target questions at each school
- target specific subgroups (successful/unsuccessful; advanced placement/intervention) of students to gather direct input for successes and challenges
- utilize child activities at schools to increase parent participation

• Creating a "Parent Center" at the District office and eventually each school site

- provide information about our schools and services
- provide computers and assistance to access student/parent portals

• Utilizing websites, newsletters and social media to promote services and celebrate successes

- provide link to LCAP on all school websites
- promote Healthy Start Services on all school websites

• Providing LCAP updates on every Board of Education agenda, principal meeting and every staff meeting

- celebrate successes publicly
- provide updates throughout the year by staff and students
- expose more staff and community members to the LCAP priorities, successes and challenges

In addition to improving engagement of all stakeholders as a priority, the LCAP parent advisory committee also has a strong interest in providing social and emotional supports for ALL students, continuing professional development opportunities for teachers, providing interventions for students not meeting standards in preparations for college and/or career readiness.

Superintendent Roberson is passionate and committed to making the LCAP the driving force behind student success. In collaboration with the LCAP parent advisory committee, DELAC committee, superintendent's cabinet, principals, parents, teachers,

school students from all five high schools who meet monthly, were consulted and asked questions on how to make our schools better. Students continue to express wanting earlier exposure to high school requirements, more exploration on college requirements, career exploration and assistance in completing the college application process (personal statements, community service/activities and FASFA).

During the LCAP parent advisory committee meetings, program goals, actions and services including data were reviewed as a whole group and individual groups to determine their effectiveness. Again, the committee felt the data showed growth in most areas and chose to make limited changes, but rather chose to continue monitoring progress with the amount of data now available.

Lastly, a variety of presenters from programs and services such as, Chief Business Officer, Executive Director of Secondary Services, Assistant Director of Student Support Services, Coordinator of Assessment and Evaluation, Foster/Homeless Youth Coordinator, Mental Health Provider Coordinator, English Language Learner Director and Special Education Assistant Superintendent all provided updates in the form of presentations, handouts and powerpoints to provide greater insight.

students and staff, the LCAP will be known by all stakeholders as the "Roadmap to Success" and support GUSD's commitment to being one of the best Districts in California as we prepare our students for their futures.

Annual Update:

Collaborative Involvement Process

Collaboration of all stakeholders continues to be the number one priority for the LCAP parent advisory committee. Details of the involvement process are outlined in Section 1: Stakeholder Engagement "Involvement Process" of the LCAP. The LCAP parent advisory committee continues to be the major advisory group providing input and recommendation after receiving information and reviewing data on goals/priorities/actions/outcomes and services.

Annual Update:

Although the LCAP parent advisory committee and the District are not satisfied with the level of stakeholder engagement, the collaborative process has had and continues to have a positive impact on the LCAP process.

This year has been challenging with the absence of leadership from a consistent superintendent and the fiscal uncertainty. Glendale Unified School District was scheduled to revisit the GUSD Strategic Plan, Board Priorities, Mission and Vision to better align with the LCAP and State priorities which is now scheduled for the 2016-2017 school year.

With additional data available this year, data of all types were part of every meeting and included an overview of the California Assessment of Student Performance and Progress (CAASPP) achievement level descriptors and definitions of standards not met through standards exceeded. Additionally, the CAASPP student score report was reviewed with the committee. A review of the data assisted in determining if the previous goals were met and the actions and services appropriate for future LCAP years. Based on the data analysis, suggestions were made by the LCAP parent advisory committee to continue or modify outcomes as appropriate.

In other LCAP meetings, activities focused around data review specific to the required metrics, budget overview, prioritization of goals and activities, review of the base and base+ programs, staffing ratios and specific actions and services proposed for 2015-2016. This information not only assisted in guiding reflection of 2015-2016 goals, actions and services but provided guidance for the development of the 2016-2019 LCAP goals, actions, services and outcomes.

Additionally, the LCAP parent advisory committee reviewed the budget allocations and alignment to the LCAP priorities to review how money was being allocated and did it have the greatest impact on student achievement. After reviewing data and budget allocations, suggestions were made to improve services and outcomes which are reflected in the 2016-2019 LCAP.

The District English Language Advisory Committee (DELAC) also provided an LCAP update at every meeting soliciting input and recommendations on how to best meet the needs of ALL students with an emphasis on English learners, low income and foster/homeless

The desired outcome would be to collaboratively blend documents where possible, capture the interest of all stakeholders and create one comprehensible document focusing on improved student achievement and fiscally responsibility.

The 8 State Priorities will remain the same for 2016-2019 school year:

Conditions of Learning

Priority 1: Basic Services

Priority 2: Implementation of State Standards

Priority 7: Course Access

Pupil Outcomes

Priority 4: Pupil Achievement

Priority 8: Other Pupil Outcomes

Engagement

Priority 3: Parental Involvement

Priority 5: Pupil Engagement

Priority 6: School Climate

GUSD Board of Education Goals, which were modified during 2014-2015 to include the LCAP, and will be reviewed in 2016-2017 as GUSD continues to focus on *preparing our students for their future*:

1. Ensure learning environments that are safe and support student success through high quality, research-based instructional

youth. There is two-way communication between the committees due to some overlap of committee members and interest in ensuring all students in GUSD succeed.

Principal meetings are another means of involvement and collaboration.

Principals are given an overview of the LCAP priorities, actions and services. Data are provided in the required LCAP metrics by District, State and individual sites percentages of student proficiencies and/or percentages. Principals are given time to review their individual site data and collaborate with other like schools to share promising practices.

Additionally, principals share promising practices at meetings on successful interventions, monitoring student progress and site level engagement are a regular part of meetings. Principals are expected to align their Single Plans for Student Achievement (SPSA) to the LCAP priorities as appropriate and share the information with their School Site Council (SSC), Parent Teacher Associations (PTA), students, teachers, parents and staff members.

The Student Advisory Committee (SAC), comprised of 4-5 identified student leaders from all five high schools, meet monthly to share ideas regarding issues and challenges at their respective sites. The LCAP priorities, action and services are shared with the SAC. All students are invited to the LCAP meetings to provide direct information and communication with other members of the LCAP parent advisory committee. When students are able to attend, their voice is the strongest in the room and their honesty is much appreciated.

A variety of presenters and information are brought to the LCAP parent advisory committee and DELAC committee in an effort to build a foundation of knowledge. This knowledge will assist in prioritizing and making the best recommendation possible based on the data and information presented. Stakeholders are excited about the recent data provided both locally and at the State level to assist in making the best decision possible to improve student learning.

practices, consistent with models of effective teaching, California's teaching standards and the Common Core State Standards.

2. Use Board adopted budgetary principles to maintain District fiscal integrity and stability of instruction and programs.

3. Continue the Measure S sequence planning and plan for the future issuance of bonds.

4. Continue implementation of the GUSD 2015 Strategic Plan and Local Control Accountability Plan (LCAP).

GUSD 2015 Strategic Plan will be reviewed during the 2016-2017 school year:

1. Skills for Success
2. Learning Beyond the Core
3. The Learning Environment
4. Community, Collaboration and Communication

GUSD 7 LCAP priorities will continue for the 2016-2017 school year and be reviewed annually:

1. Improve student achievement for ALL students while implementing the California State Standards (CSS)
2. Ensure all students are given the opportunity to be college and/or career ready upon graduation
3. Ensure all schools support the social, emotional and physical needs of ALL Students
4. Implement researched-based intervention programs and practices for all students not yet proficient, specifically

Increased involvement from all stakeholders continues to be a challenge and the main focus of the LCAP parent advisory committee. At the last LCAP meeting, time was dedicated to brainstorming on how to increase involvement and awareness. The suggested information around engagement is outlined in detail in the section above called, "Impact on LCAP," and will be used to increase engagement for the 2016-2019 school years. Additionally, a specific plan for "engagement" and "messaging" LCAP information will be developed and implemented during the 2016-2017 school year.

English learners; low income; foster/homeless; students with disabilities

5. Provide opportunities for all students to learn beyond the core curriculum

6. Create a district of engaged parents, teachers, staff, students and community members

7. Create a Safe and Secure Learning Environment for students to learn in Well Maintained Facilities

The LCAP parent advisory committee used a data analysis process to determine effectiveness of goals, actions, services and outcomes. The committee believed it was important to continue with most of the proposed actions and services based on the data reviewed.

Additionally, the committee appreciated the amount of data available this year, and felt it was important to "stay the course" for the upcoming years to determine any trends, changes or modifications needed in future years.

The impact of the discussions caused a thorough review of services for the targeted subgroups specifically foster/homeless, English learners and low income students to ensure that we were "improving or increasing" services. This area, continues to be a focus area for the LCAP parent advisory committee moving forward. Additionally, it was noted by the committee that special education continues to be a challenge as GUSD is moving towards more "inclusion" into regular education classes and providing embedded support where needed.

After review of the above documents, examination of data and input from stakeholders, the following are focus areas for the

2016-2019 school year:

- Increased engagement and messaging of the LCAP at Board meetings, principal meetings, staff/school meetings and community meetings.
- Increased social emotional support for ALL students
- Increased professional development for all staff through the implementation of California State Standards to improve student achievement.
- Increased interventions and activities to support college and/or career readiness upon graduation.
- Improve and increase services for targeted subgroups and any student not yet proficient.

Lastly, with limited resources and a collaborative effort by all stakeholders, constant monitoring of programs, actions and services must be conducted to ensure effectiveness and impact on student learning and/or teacher effectiveness.

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of

schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA's goal(s) to address state priorities related to “Pupil Outcomes”?

- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL:

#1: Improve student achievement for all students while implementing the California State Standards (CSS) in English language arts (ELA), math, next generation science and English language development (ELD).

Related State and/or Local Priorities:
1 X 2 X 3 4 X 5 6 7 X 8 X
COE Only: 9 10
Local: GUSD Strategic Directions:
1-2-3-4

Identified Need:

- Recruit, train and maintain fully credentialed and appropriately assigned teachers by increasing participation in recruitment job fairs and new teacher professional development
- Maintain teachers appropriately assigned
 - 2015: 100% teachers appropriately assigned
 - 2014: 100% teachers appropriately assigned
 - 2013: 100% teachers appropriately assigned
- Maintain teachers fully credentialed
 - 2015: 99% teachers fully credentialed
 - 2014: 99% teachers fully credentialed
 - 2013: 99% teachers fully credentialed
- Maintain teachers CLAD certified
 - 2015: 99% teachers CLAD certified
 - 2014: 99% teachers CLAD certified
 - 2013: 99% teachers CLAD certified
- Increase proficiency level (at or above grade level) in Reading by the end of 3rd grade as measured by iReady assessment to 80%.
 - 2015: 3rd grade iReady reading (end of year): 75%
- Increase proficiency level (at or above grade level) in Math by the end of 6th grade as measured by iReady assessment to 65%.
 - 2015: 6th grade iReady math (end of year): 57%

- Increase percent of students passing Algebra II by the end of 11th grade as measured by a grade of 'C' or better to 65%.
 - 2015: 58%
- Increase content area Literacy proficiency by the end of 11th grade as measured by a grade of 'C' or better in spring semester in all four core subjects to 55%.
 - 2015: 46%
- Increase iReady reading and math scores (at or above grade level) for all students in grades K-9 by 5%.
 - 2015: District wide school iReady reading: 64%
 - 2015: District wide school iReady math: 64%
 - 2015: Elementary school iReady reading: 64%
 - 2015: Elementary school iReady math: 68%
 - 2015: Middle school iReady reading: 47%
 - 2015: Middle school iReady math: 48%
 - 2015: High school iReady reading (midyear/not all 9th graders tested): 30%
 - 2015: High school iReady math (midyear/not all 9th graders tested): 33%
- Increase CAASPP and CAASPP/EAP levels of "meets or exceeded" in grades 3rd-8th and 11th graders by 5%.
 - 2015: Elementary school ELA: 50%
 - 2015: Elementary school math: 49%
 - 2015: Elementary school science: 71%
 - 2015: Middle school ELA: 57%
 - 2015: Middle school math: 47%
 - 2015: Middle school science: 73%
 - 2015: High school ELA: 69%
 - 2015: High school math: 48%
 - 2015: High school science: 68%
- Increase CELDT rate of English learners scoring advanced + early advanced on annual assessment by 2%.
 - CELDT District and State student data (% of English Learners scoring advanced + early advanced on annual assessment)
 - 2015: GUSD CELDT: 60%

- 2015: State CELDT: 42%
- CELDT District and State student data (% of English Learners scoring advanced + early advanced)
 - 2014: GUSD CELDT: 61%
 - 2014: State CELDT: 41%
- CELDT District and State student data (% of English Learners scoring advanced + early advanced)
 - 2013: GUSD CELDT: 62%
 - 2013: State CELDT: 41%
- Increase redesignation/reclassification rate of English learners by 2%.
 - Reclassification rate for District and State:
 - 2015: GUSD Reclassified: 15.6%
 - 2015: State Reclassified: 11%
 - 2015: Elementary Reclassified: 13%
 - 2015: Middle Reclassified: 26%
 - 2015: High Reclassified: 24%
 - Reclassification rate for District and State:
 - 2014: GUSD Reclassified: 21.7%
 - 2014: State Reclassified: 12%
 - 2014: Elementary Reclassified: 23%
 - 2014: Middle Reclassified: 32%
 - 2014: High Reclassified: 12%
 - Reclassification rate for District and State:
 - 2013: GUSD Reclassified: 21.5%
 - 2013: State Reclassified: 12.2%
 - 2013: Elementary Reclassified: 23%
 - 2013: Middle Reclassified: 28%
 - 2013: High Reclassified: 13%
- Increase technology at school sites by one chromebook cart per site
 - 2015 Chromebooks purchased (3637)
 - 2-4 chromebook carts per site

- 1-4 computer labs per site
- 2014 chromebooks (1300)
- 1-3 chromebook carts per site
- 1-2 computer labs per site

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- Recruit, train and maintain fully credentialed and appropriately assigned teachers by increasing participation in recruitment job fairs and new teacher professional development
- Maintain 100% teachers appropriately assigned
- Maintain 100% teachers fully credentialed
- Maintain 99% teachers CLAD certified
- Increase proficiency level in Reading by the end of 3rd grade as measured by iReady assessment from 75% to 80%.
- Increase proficiency level in Math by the end of 6th grade as measured by iReady assessment from 57% to 65%.
- Increase percent of students passing Algebra II by the end of 11th grade as measured by a grade of 'C' or better from 58% to 65%.
- Increase content area Literacy proficiency by the end of 11th grade as measured by a grade of 'C' or better in spring semester in all four core subjects from 46% to 55%.
- Increase iReady reading and math scores (at or above grade level) for all students in grades K-9 by 5%
 - District Reading: from 64% to 69%
 - District Math: from 64% to 69%
- Increase CAASPP and CAASPP/EAP levels of proficiency (meets or exceeds) in grades 3rd-8th and 11th by 5%.
 - Elementary school ELA: from 50% to 55%
 - Elementary school math: from 49% to 54%
 - Elementary school science: from 71% to 76%
 - Middle school ELA: from 57% to 62%
 - Middle school math: from 47% to 52%
 - Middle school science: from 73% to 78%
 - High school ELA: from 69% to 74%

- High school math: from 48% to 53%
- High school science: from 68% to 73%
- Increase CELDT rate of English learners scoring advanced + early advanced on annual assessment by 2%.
- GUSD CELDT: from 60% to 62%
- Increase redesignation/reclassification rate of English learners by 2%.
- Reclassified: from 15.6% to 17.6%
- Increase one chromebook cart per site
- Purchase 3000 chromebooks in 2016

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain teacher specialist to monitor progress of EL students towards math and english proficiency and redesignate EL students who meet the criteria.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Teacher Specialist - 1000-1999 Certificated Salaries - LCFF S & C: \$1,178,917 - 3000-3999 Employee Benefits - LCFF S & C: \$415,258</p>
<p>Maintain the reduced class size in grades 1-3, totaling an additional 9 FTE's.</p> <p>Maintain the reduced class size at the secondary levels totaling 12 FTE's.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Secondary Teachers - 12 FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$976,345 - 3000-3999 Employee Benefits - LCFF S & C: \$340,785 Elementary Teachers - 9 FTE -</p>

			1000-1999 Certificated Salaries - LCFF S & C: \$681,411 - 3000-3999 Employee Benefits - LCFF S & C: \$256,417
Continue implementation of California State Standards through professional development, curriculum alignment development and substitute release days.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Common core implementation - 1000-1999 Certificated Salaries - LCFF Base: \$4,046,683 - 2000-2999 Classified Salaries - LCFF Base: \$98,697 - 3000-3999 Employee Benefits - LCFF Base: \$1,352,197 - 4000-4999 Books and Supplies - LCFF Base: \$55,869 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$18,860

<p>Hire 8 math coaches to focus on math proficiency using open source materials to create curriculum at elementary K-6, while supporting ELA as well.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Common core math implementation - 1000-1999 Certificated Salaries - Other Local Revenues: \$1,459,749</p> <p>- 3000-3999 Employee Benefits - Other Local Revenues: \$441,742</p> <p>- 4000-4999 Books and Supplies - Other Local Revenues: \$625,600</p> <p>- 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$31,286</p>
<p>Utilize staff to administer the CELDT test to all English learners to assess English proficiency levels.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Administer CELDT test - 1000-1999 Certificated Salaries - LCFF Base: \$76,000</p> <p>- 2000-2999 Classified Salaries - LCFF Base: \$8,000</p>

			- 3000-3999 Employee Benefits - LCFF Base: \$14,974 - 4000-4999 Books and Supplies - LCFF Base: \$19,131
Hire certificated personnel to provide services for students. Recruit, train and maintain teachers who are appropriately assigned and fully credentialed. Maintain competitive benefits and salaries to retain staff. Hire administrators and support services to support teaching and learning.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	General K-12 instruction; teachers, site administrators, support services and supplies - 1000-1999 Certificated Salaries - LCFF Base: \$87,063,121 - 2000-2999 Classified Salaries - LCFF Base: \$4,682,254 - 3000-3999 Employee Benefits - LCFF Base: \$34,847,190
Purchase chromebooks for sites to use for CAASPP testing and throughout the year.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient	Chromebook purchased - 4000-4999 Books and Supplies - Other Local Revenues:

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- Recruit, train and maintain fully credentialed and appropriately assigned teachers by increasing participation in recruitment job fairs and new teacher professional development
- Maintain 100% teachers appropriately assigned
- Maintain 100% teachers fully credentialed
- Maintain 99% teachers CLAD certified
- Increase proficiency level in Reading by the end of 3rd grade as measured by iReady assessment from 75% to 80%.
- Increase proficiency level in Math by the end of 6th grade as measured by iReady assessment from 57% to 65%.
- Increase percent of students passing Algebra II by the end of 11th grade as measured by a grade of 'C' or better from 58% to 65%.
- Increase content area Literacy proficiency by the end of 11th grade as measured by a grade of 'C' or better in spring semester in all four core subjects from 46% to 55%.
- Increase iReady reading and math scores (at or above grade level) for all students in grades K-9 by 5%
 - District Reading: from 64% to 69%
 - District Math: from 64% to 69%
- Increase CAASPP and CAASPP/EAP levels of proficiency (meets or exceeds) in grades 3rd-8th and 11th by 5%.
 - Elementary school ELA: from 50% to 55%
 - Elementary school math: from 49% to 54%
 - Elementary school science: from 71% to 76%
 - Middle school ELA: from 57% to 62%
 - Middle school math: from 47% to 52%
 - Middle school science: from 73% to 78%
 - High school ELA: from 69% to 74%
 - High school math: from 48% to 53%
 - High school science: from 68% to 73%
- Increase CELDT rate of English learners scoring advanced + early advanced on annual assessment by 2%.
 - GUSD CELDT: from 60% to 62%

- Increase redesignation/reclassification rate of English learners by 2%.
 - Reclassified: from 15.6% to 17.6%
- Increase one chromebook cart per site
 - Purchase 3000 chromebooks in 2016

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain teacher specialist to monitor progress of EL students towards math and english proficiency and redesignate EL students who meet the criteria.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Teacher Specialist - 1000-1999 Certificated Salaries - LCFF S & C: \$1,178,917 - 3000-3999 Employee Benefits - LCFF S & C: \$415,258</p>
<p>Maintain the reduced class size in grades 1-3, totaling an additional 9 FTE's.</p> <p>Maintain the reduced class size at the secondary levels totaling 12 FTE's.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Secondary Teachers - 12 FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$976,345 - 3000-3999 Employee Benefits - LCFF S & C: \$340,785 Elementary Teachers - 9 FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$681,411</p>

			- 3000-3999 Employee Benefits - LCFF S & C: \$256,417
Continue implementation of California State Standards through professional development, curriculum alignment development and substitute release days.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Common core implementation - 1000-1999 Certificated Salaries - LCFF Base: \$4,046,683 - 2000-2999 Classified Salaries - LCFF Base: \$98,697 - 3000-3999 Employee Benefits - LCFF Base: \$1,352,197 - 4000-4999 Books and Supplies - LCFF Base: \$55,869 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$18,860
Hire 8 math coaches to focus on math proficiency using open source materials to create curriculum at elementary K-6, while supporting ELA as well.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Common core math implementation - 1000-1999 Certificated Salaries - Other

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Local Revenues: \$1,459,749 - 3000-3999 Employee Benefits - Other Local Revenues: \$441,742 - 4000-4999 Books and Supplies - Other Local Revenues: \$625,600 - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$31,286
Utilize staff to administer the CELDT test to all English learners to assess English proficiency levels.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Administer CELDT test - 1000-1999 Certificated Salaries - LCFF Base: \$76,000 - 2000-2999 Classified Salaries - LCFF Base: \$8,000 - 3000-3999 Employee Benefits - LCFF Base: \$14,974

			- 4000-4999 Books and Supplies - LCFF Base: \$19,131
Hire certificated personnel to provide services for students. Recruit, train and maintain teachers who are appropriately assigned and fully credentialed. Maintain competitive benefits and salaries to retain staff. Hire administrators and support services to support teaching and learning.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	General K-12 instruction; teachers, site administrators, support services and supplies - 1000-1999 Certificated Salaries - LCFF Base: \$87,063,121 - 2000-2999 Classified Salaries - LCFF Base: \$4,682,254 - 3000-3999 Employee Benefits - LCFF Base: \$34,847,190
Purchase chromebooks for sites to use for CAASPP testing and throughout the year.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Chromebook purchased - 4000-4999 Books and Supplies - Other Local Revenues: \$500,000

LCAP Year 3: 2018-19

Expected Annual Measurable

- Recruit, train and maintain fully credentialed and appropriately assigned teachers by increasing participation in

recruitment job fairs and new teacher professional development

- Maintain 100% teachers appropriately assigned
- Maintain 100% teachers fully credentialed
- Maintain 99% teachers CLAD certified
- Increase proficiency level in Reading by the end of 3rd grade as measured by iReady assessment from 75% to 80%.
- Increase proficiency level in Math by the end of 6th grade as measured by iReady assessment from 57% to 65%.
- Increase percent of students passing Algebra II by the end of 11th grade as measured by a grade of 'C' or better from 58% to 65%.
- Increase content area Literacy proficiency by the end of 11th grade as measured by a grade of 'C' or better in spring semester in all four core subjects from 46% to 55%.
- Increase iReady reading and math scores (at or above grade level) for all students in grades K-9 by 5%
 - District Reading: from 64% to 69%
 - District Math: from 64% to 69%
- Increase CAASPP and CAASPP/EAP levels of proficiency (meets or exceeds) in grades 3rd-8th and 11th by 5%.
 - Elementary school ELA: from 50% to 55%
 - Elementary school math: from 49% to 54%
 - Elementary school science: from 71% to 76%
 - Middle school ELA: from 57% to 62%
 - Middle school math: from 47% to 52%
 - Middle school science: from 73% to 78%
 - High school ELA: from 69% to 74%
 - High school math: from 48% to 53%
 - High school science: from 68% to 73%
- Increase CELDT rate of English learners scoring advanced + early advanced on annual assessment by 2%.
 - GUSD CELDT: from 60% to 62%
- Increase redesignation/reclassification rate of English learners by 2%.
 - Reclassified: from 15.6% to 17.6%
- Increase one chromebook cart per site
 - Purchase 3000 chromebooks in 2016

Outcomes:

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain teacher specialist to monitor progress of EL students towards math and english proficiency and redesignate EL students who meet the criteria.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Teacher Specialist - 1000-1999 Certificated Salaries - LCFF S & C: \$1,178,917 - 3000-3999 Employee Benefits - LCFF S & C: \$415,258</p>
<p>Maintain the reduced class size in grades 1-3, totaling an additional 9 FTE's.</p> <p>Maintain the reduced class size at the secondary levels totaling 12 FTE's.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Secondary Teachers - 12 FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$976,345 - 3000-3999 Employee Benefits - LCFF S & C: \$340,785 Elementary Teachers - 9 FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$681,411 - 3000-3999 Employee Benefits - LCFF S & C: \$256,417</p>

<p>Continue implementation of California State Standards through professional development, curriculum alignment development and substitute release days.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Common core implementation - 1000-1999 Certificated Salaries - LCFF Base: \$4,046,683</p> <p>- 2000-2999 Classified Salaries - LCFF Base: \$98,697</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$1,352,197</p> <p>- 4000-4999 Books and Supplies - LCFF Base: \$55,869</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$18,860</p>
<p>Hire 8 math coaches to focus on math proficiency using open source materials to create curriculum at elementary K-6, while supporting ELA as well.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Common core math implementation - 1000-1999 Certificated Salaries - Other Local Revenues: \$1,459,749</p> <p>- 3000-3999 Employee Benefits</p>

			- Other Local Revenues: \$441,742 - 4000-4999 Books and Supplies - Other Local Revenues: \$625,600 - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$31,286
Utilize staff to administer the CELDT test to all English learners to assess English proficiency levels.	LEA-Wide	__All ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Administer CELDT test - 1000-1999 Certificated Salaries - LCFF Base: \$76,000 - 2000-2999 Classified Salaries - LCFF Base: \$8,000 - 3000-3999 Employee Benefits - LCFF Base: \$14,974 - 4000-4999 Books and Supplies - LCFF Base: \$19,131

<p>Hire certificated personnel to provide services for students.</p> <p>Recruit, train and maintain teachers who are appropriately assigned and fully credentialed.</p> <p>Maintain competitive benefits and salaries to retain staff.</p> <p>Hire administrators and support services to support teaching and learning.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>General K-12 instruction; teachers, site administrators, support services and supplies - 1000-1999 Certificated Salaries - LCFF Base: \$87,063,121</p> <p>- 2000-2999 Classified Salaries - LCFF Base: \$4,682,254</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$34,847,190</p>
<p>Purchase chromebooks for sites to use for CAASPP testing and throughout the year.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Chromebook purchased - 4000-4999 Books and Supplies - Other Local Revenues: \$500,000</p>

GOAL:

#2: Ensure all students are given the opportunity to be college and/or career ready upon graduation.

Related State and/or Local Priorities:
1 X 2 X 3 4 X 5 6 7 X 8 X
COE Only: 9 10
Local: GUSD Strategic Directions:
1-2-4

Identified Need:

- Increase percent of students completion rate on a-g requirements by a minimum of 3%
 - a-g completion rate:
 - 2015: GUSD: 50.4%
 - 2015: State: 43.4%
 - 2015: GUSD English Learners: 8.1%
 - 2015: GUSD Low income students: 40.8%
 - a-g completion rate:
 - 2014: GUSD: 48.2%
 - 2014: State: 41.9%
 - 2014: GUSD English Learners: 7.1%
 - 2014: GUSD Low income students: 37%
 - a-g completion rate:
 - 2013: GUSD: 47.8%
 - State: 39.4%
 - 2013: GUSD English Learners: 4.8%
 - 2013: GUSD Low income students: 34.3%
- Increase percent of student participation rates in Career Technical Education (CTE) programs as measured by completion of 6 semesters by 2%
 - 2015: 8.6%
 - 2014: 8.1%
- Increase number of 11th and 12th grade students enrolled in at least one Advanced Placement (AP) course by 2%
 - 2015 enrolled in at least one AP: 45%
 - 2014 enrolled in at least one AP: 47%
 - 2013 enrolled in at least one AP: 46%
- Increase number of students enrolled and taking AP exams by 2%
 - 2015 taking AP exam: 86%

- 2014 taking AP exam: 89%
- 2013 taking AP exam: 83%
- Increase number of students scoring a 3 or higher on AP tests by 2%
 - 2015 scoring 3 or higher on AP: 69%
 - 2014 scoring 3 or higher on AP: 65%
 - 2013 scoring 3 or higher on AP: 65%
- Increase percent of 11th grade students achieving a Level 3 or higher - designated as College Ready with the Early Assessment Program (EAP) by 2% in ELA and 5% in math
 - EAP ELA and Math (CAASPP)
 - 2015 EAP ELA: 69%
 - 2015 EAP Math: 48%
 - EAP ELA and Math (CST)
 - 2014 EAP ELA: 35%
 - 2014 EAP Math: 21%
 - EAP ELA and Math (CST)
 - 2013 EAP ELA: 33%
 - 2013 EAP Math: 28%
- Increase percent of students in middle and high school who have completed a 6-8 year individualized academic/college/career plan by 50%
 - Goal set for all 8th graders to complete plan for 2016-2017 school year; most 9th graders have a 4 year plan but GUSD would like this process to start in middle school and continue in high school.
- Increase percent of 11th grade students completing two or more years of a foreign language class by 3%.
 - 2015: 43%
- Increase percent of 10th graders enrolled in foreign language courses by 2%
 - 2015 in foreign language classes: 67%
 - 2014 in foreign language classes: 66%
 - 2013 in foreign language classes: 67%
- Establish a baseline score for all 10th graders on the PSAT to be given districtwide during 2016-1017
 - tbd

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

- Increase percent of students completion rate on a-g requirements by a minimum of 3%
 - GUSD: from 50.4% to 53.4%
 - GUSD English Learners: from 8.1% to 11.1%
 - GUSD Low income students: from 40.8% to 43.8%
- Increase percent of student participation rates in Career Technical Education (CTE) programs (six semesters) by 2%
 - 2015: from 8.6% 10.6%
- Increase number of 11th and 12th grade students enrolled in at least one Advanced Placement (AP) course by 2%
 - 2015: from 45% to 47%
- Increase percent of students scoring a 3 or higher on AP tests by 2%
 - 2015: from 69% to 71%
- Increase percent of 11th grade students achieving a Level 3 or higher - designated as College Ready with the Early Assessment Program (EAP) by 2%
 - 2015 EAP ELA: from 69% to 71%
 - 2015 EAP Math: from 48% to 50%
- Increase percent of students in middle and high school who have completed a 6-8 year high school plus college and/or career plan by 50%
 - all 8th and 9th grade students will complete a four year plan
- Increase number of 10th grade students enrolled in a foreign language class for two or more years by 2%
 - 2015: from 67% to 69%
- Establish a baseline score for all 10th graders on the PSAT to be given districtwide in October 2016
 - tbd

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain and expand Career Technical Education (CTE) programs, pathways, course and sequence hiring qualified teachers, support personnel and related costs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Career Technical Education (CTE) Teachers, support personnel and related costs - 1000-1999

		<u>Other Subgroups:</u> _____	Certificated Salaries - LCFF Base: \$1,328,428 - 2000-2999 Classified Salaries - LCFF Base: \$128,230 - 3000-3999 Employee Benefits - LCFF Base: \$558,467 - 4000-4999 Books and Supplies - LCFF Base: \$637,087 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$12,442
Maintain and increase AP offerings while encouraging all students to complete at least one AP course before graduation.	LEA-Wide; High schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Advanced Placement Support - 1000-1999 Certificated Salaries - LCFF Base: \$293,257 - 2000-2999 Classified Salaries - LCFF Base: \$1,778,804 - 3000-3999

			Employee Benefits - LCFF Base: \$1,340,922
Create a 6-8 year individualized academic learning plan in middle school to be refined in high school after completing an interest inventory and college/career exploration.	LEA-Wide; Middle and high schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Create 6-8 year individualized academic learning plan - 1000-1999 Certificated Salaries - LCFF Base: \$64,296 - 3000-3999 Employee Benefits - LCFF Base: \$22,504
Provide additional classroom support (Educational Assistants Intensive Services - EAIS) for unduplicated students to increase access and assist students in meeting the a-g (UC/CSU) requirements.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Educational assistants - unduplicated students - 2000-2999 Classified Salaries - LCFF S & C: \$1,488,215 - 3000-3999 Employee Benefits - LCFF S & C: \$965,530
Provide the Foreign Language Academy of Glendale (FLAG) in seven languages; Spanish, Armenian, Korean, Japanese, French, Italian and German to support second language development making GUSD students more competitive in college and careers. (10 FTE; 50% EL support)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	FLAG program - 10 FTE's; 50% EL support - 1000-1999 Certificated Salaries - LCFF S & C: \$293,257

			- 3000-3999 Employee Benefits - LCFF S & C: \$134,939
Provide additional language support to English learners using bilingual instructional assistants to allow access to core curriculum courses and material.	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Instructional assistants (previously EIA) - 2000-2999 Classified Salaries - LCFF S & C: \$290,589 - 3000-3999 Employee Benefits - LCFF S & C: \$240,453
Administer the PSAT to all 10th graders to establish baseline academic results and AP potential index	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	PSAT for all 10th graders - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- Increase percent of students completion rate on a-g requirements by a minimum of 3%
 - GUSD: from 50.4% to 53.4%
 - GUSD English Learners: from 8.1% to 11.1%
 - GUSD Low income students: from 40.8% to 43.8%
- Increase percent of student participation rates in Career Technical Education (CTE) programs (six semesters) by 2%
 - 2015: from 8.6% 10.6%
- Increase number of 11th and 12th grade students enrolled in at least one Advanced Placement (AP) course by 2%
 - 2015: from 45% to 47%

- Increase percent of students scoring a 3 or higher on AP tests by 2%
 - 2015: from 69% to 71%
- Increase percent of 11th grade students achieving a Level 3 or higher - designated as College Ready with the Early Assessment Program (EAP) by 2%
 - 2015 EAP ELA: from 69% to 71%
 - 2015 EAP Math: from 48% to 50%
- Increase percent of students in middle and high school who have completed a 6-8 year high school plus college and/or career plan by 50%
 - all 8th and 9th grade students will complete a four year plan
- Increase number of 10th grade students enrolled in a foreign language class for two or more years by 2%
 - 2015: from 67% to 69%
- Establish a baseline score for all 10th graders on the PSAT to be given districtwide in October 2016
 - tbd

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain and expand Career Technical Education (CTE) programs, pathways, course and sequence hiring qualified teachers, support personnel and related costs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Career Technical Education (CTE) Teachers, support personnel and related costs - 1000-1999 Certificated Salaries - LCFF Base: \$1,328,428 - 2000-2999 Classified Salaries - LCFF Base: \$128,230 - 3000-3999 Employee Benefits - LCFF Base: \$558,467

			<p>- 4000-4999 Books and Supplies - LCFF Base: \$637,087</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$12,442</p>
Maintain and increase AP offerings while encouraging all students to complete at least one AP course before graduation.	LEA-Wide; High schools	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Advanced Placement Support - 1000-1999 Certificated Salaries - LCFF Base: \$293,257</p> <p>- 2000-2999 Classified Salaries - LCFF Base: \$1,778,804</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$1,340,922</p>
Create a 6-8 year individualized academic learning plan in middle school to be refined in high school after completing an interest inventory and college/career exploration.	LEA-Wide; Middle and high schools	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Create 6-8 year individualized academic learning plan - 1000-1999 Certificated Salaries - LCFF Base: \$64,296</p> <p>- 3000-3999</p>

			Employee Benefits - LCFF Base: \$22,504
Provide additional classroom support (Educational Assistants Intensive Services - EAIS) for unduplicated students to increase access and assist students in meeting the a-g (UC/CSU) requirements.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Educational assistants - unduplicated students - 2000-2999 Classified Salaries - LCFF S & C: \$1,488,215 - 3000-3999 Employee Benefits - LCFF S & C: \$965,530
Provide the Foreign Language Academy of Glendale (FLAG) in seven languages; Spanish, Armenian, Korean, Japanese, French, Italian and German to support second language development making GUSD students more competitive in college and careers. (10 FTE; 50% EL support)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	FLAG program - 10 FTE's; 50% EL support - 1000-1999 Certificated Salaries - LCFF S & C: \$293,257 - 3000-3999 Employee Benefits - LCFF S & C: \$134,939
Provide additional language support to English learners using bilingual instructional assistants to allow access to core curriculum courses and material.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Instructional assistants (previously EIA) - 2000-2999 Classified Salaries - LCFF S & C: \$290,589

			- 3000-3999 Employee Benefits - LCFF S & C: \$240,453
Administer the PSAT to all 10th graders to establish baseline academic results and AP potential index	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	PSAT for all 10th graders - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- Increase percent of students completion rate on a-g requirements by a minimum of 3%
 - GUSD: from 50.4% to 53.4%
 - GUSD English Learners: from 8.1% to 11.1%
 - GUSD Low income students: from 40.8% to 43.8%
- Increase percent of student participation rates in Career Technical Education (CTE) programs (six semesters) by 2%
 - 2015: from 8.6% 10.6%
- Increase number of 11th and 12th grade students enrolled in at least one Advanced Placement (AP) course by 2%
 - 2015: from 45% to 47%
- Increase percent of students scoring a 3 or higher on AP tests by 2%
 - 2015: from 69% to 71%
- Increase percent of 11th grade students achieving a Level 3 or higher - designated as College Ready with the Early Assessment Program (EAP) by 2%
 - 2015 EAP ELA: from 69% to 71%
 - 2015 EAP Math: from 48% to 50%
- Increase percent of students in middle and high school who have completed a 6-8 year high school plus college and/or career plan by 50%
 - all 8th and 9th grade students will complete a four year plan
- Increase number of 10th grade students enrolled in a foreign language class for two or more years by 2%

- 2015: from 67% to 69%
- Establish a baseline score for all 10th graders on the PSAT to be given districtwide in October 2016
- tbd

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain and expand Career Technical Education (CTE) programs, pathways, course and sequence hiring qualified teachers, support personnel and related costs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Career Technical Education (CTE) Teachers, support personnel and related costs - 1000-1999 Certificated Salaries - LCFF Base: \$1,328,428 - 2000-2999 Classified Salaries - LCFF Base: \$128,230 - 3000-3999 Employee Benefits - LCFF Base: \$558,467 - 4000-4999 Books and Supplies - LCFF Base: \$637,087 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$12,442

<p>Maintain and increase AP offerings while encouraging all students to complete at least one AP course before graduation.</p>	<p>LEA-Wide; High schools</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Advanced Placement Support - 1000-1999 Certificated Salaries - LCFF Base: \$293,257 - 2000-2999 Classified Salaries - LCFF Base: \$1,778,804 - 3000-3999 Employee Benefits - LCFF Base: \$1,340,922</p>
<p>Create a 6-8 year individualized academic learning plan in middle school to be refined in high school after completing an interest inventory and college/career exploration.</p>	<p>LEA-Wide; Middle and high schools</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Create 6-8 year individualized academic learning plan - 1000-1999 Certificated Salaries - LCFF Base: \$64,296 - 3000-3999 Employee Benefits - LCFF Base: \$22,504</p>
<p>Provide additional classroom support (Educational Assistants Intensive Services - EAIS) for unduplicated students to increase access and assist students in meeting the a-g (UC/CSU) requirements.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Educational assistants - unduplicated students - 2000-2999 Classified Salaries - LCFF S & C: \$1,488,215</p>

			- 3000-3999 Employee Benefits - LCFF S & C: \$965,530
Provide the Foreign Language Academy of Glendale (FLAG) in seven languages; Spanish, Armenian, Korean, Japanese, French, Italian and German to support second language development making GUSD students more competitive in college and careers. (10 FTE; 50% EL support)	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	FLAG program - 10 FTE's; 50% EL support - 1000-1999 Certificated Salaries - LCFF S & C: \$293,257 - 3000-3999 Employee Benefits - LCFF S & C: \$134,939
Provide additional language support to English learners using bilingual instructional assistants to allow access to core curriculum courses and material.	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Instructional assistants (previously EIA) - 2000-2999 Classified Salaries - LCFF S & C: \$290,589 - 3000-3999 Employee Benefits - LCFF S & C: \$240,453
Administer the PSAT to all 10th graders to establish baseline academic results and AP potential index	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	PSAT for all 10th graders - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000

GOAL:

#3: Ensure all schools support the social, emotional and physical needs of all students.

Related State and/or Local Priorities:

1__ 2__ 3_X 4__ 5_X 6_X 7__ 8__

COE Only: 9__ 10__

Local: Strategic Directions: 1-2-3

Identified Need:

- Increase percent of students scoring "high level" on social connectedness to school on CHKS by 3%
 - Social Connectedness:
 - 2014: 5th grade: 68%
 - 2014: 7th grade: 67%
 - 2014: 9th grade: 51%
 - 2014: 11th grade: 43%
 - 2014: NT (alternative programs): NA
 - Social Connectedness:
 - 2012: 5th grade: 68%
 - 2012: 7th grade: 62%
 - 2012: 9th grade: 61%
 - 2012: 11th grade: 46%
 - 2012: NT (alternative programs): 31%
- Increase percent of students scoring "high level" on positive relationships with a caring adult on campus on CHKS by 3%
 - Positive Relationships with Caring Adults:
 - 2014: 5th grade: 61%
 - 2014: 7th grade: 42%
 - 2014: 9th grade: 32%
 - 2014: 11th grade: 33%
 - 2014: NT (alternative programs): NA
 - Positive Relationships with Caring Adults:
 - 2012: 5th grade: 60%
 - 2012: 7th grade: 38%
 - 2012: 9th grade: 35%
 - 2012: 11th grade: 36%
 - 2012: NT (alternative programs): 9%

- Decrease percent of students marking "yes" on feeling sad and hopeless on CHKS by 3%
 - Feeling Sad and Hopeless:
 - 2014: 5th grade: NA
 - 2014: 7th grade: 21%
 - 2014: 9th grade: 25%
 - 2014: 11th grade: 28%
 - 2014: NT (alternative programs): NA
 - Feeling Sad and Hopeless:
 - 2012: 5th grade: NA
 - 2012: 7th grade: 21%
 - 2012: 9th grade: 26%
 - 2012: 11th grade: 29%
 - 2012: NT (alternative programs): 32%
- Decrease percent of students marking "yes" on considering attempting suicide on CHKS by 3%
 - Considered Attempting Suicide:
 - 2014: 5th grade: NA
 - 2014: 7th grade: NA
 - 2014: 9th grade: 15%
 - 2014: 11th grade: 15%
 - 2014: NT (alternative programs): NA
 - Considered Attempting Suicide:
 - 2012: 5th grade: NA
 - 2012: 7th grade: NA
 - 2012: 9th grade: 17%
 - 2012: 11th grade: 16%
 - 2012: NT (alternative programs): 21%
- Increase GUSD student survey results on academics support and school culture by 1% to 3%
 - 2015 Academic results:
 - 96% of GUSD students plan to go to college
 - 32% of GUSD students feel academically challenged
 - 2015 Support and school culture results:

- 81% of GUSD students feel staff members care about students
- 66.3% of GUSD students feel staff members listen to students
- 63.4% of GUSD students feel treated fairly by staff
- 60.3% of GUSD students trust an adult on campus with whom they can talk to
- 8.9% of GUSD students felt feelings of sadness or hopelessness and wanted to hurt themselves or others
- Increase district attendance rate by .05%
 - 2015 attendance rate: 96.2%
 - 2014 attendance rate: 96.5%
 - 2013 attendance rate: 96.4%
- Decrease chronic absentee rate by 1%
 - 2015 District chronic absent: 8.35%
 - Elementary: 6.0%
 - Middle: 7.0%
 - High: 13.0%
 - 2014 District chronic absent: 7.08%
 - Elementary: 5.0%
 - Middle: 6.0%
 - High: 11.0%
 - 2013 District chronic absent: 7.5%
 - Elementary: 5.0%
 - Middle: 7.0%
 - High: 11.0%
- Decrease Pre-Sarb, SARB and DA Numbers by 2%
 - 2015 Pre-sarbs conducted: 136
 - 2015 SARBS held: 69
 - 2015 DA referrals: 23
 -
 - 2014 Pre-sarbs conducted: 148
 - 2014 SARBS held: 59
 - 2014 DA referrals: 19
- Decrease number of student threat assessments by 5%

- 2015 total threat assessments conducted: 100
 - Elementary: 6
 - Middle: 35
 - High: 58
 - FACTS: 1
 - Students hospitalized: 35
 - Students not hospitalized: 62
 - Unknown if student was hospitalized: 3
 - Special education students: 33
 - General education students: 67
- Increase percent of students scoring in the "health fitness zone" (scoring 5/6 on the physical fitness test) by 2%
 - 2015 healthy fitness zone:
 - 5th grade: 69.6%
 - 7th grade: 61.9%%
 - 9th grade: 69.6%
 - 2014 healthy fitness zone:
 - 5th grade: 68.3%
 - 7th grade: 58.2%
 - 9th grade: 67.5%
 - 2013 healthy fitness zone:
 - 5th grade: 69%
 - 7th grade: 58.9%
 - 9th grade: 66.1%
- Decrease dropout rates at middle school level by .05%
 - 2015 MS dropout rate: .09% (4 students)
 - 2014 MS dropout rate: 0.06% (3 students)
 - 2013 MS dropout rate: 1.6% (74 students)
- Decrease dropout rate at high school level by .025%
 - 2015 HS dropout rate: 0.5% (42 students)
 - 2014 HS dropout rate: 0.45% (39 students)

- 2013 HS dropout rate: 1.5% (133 students)
- Increase cohort graduation rate in high schools by .05%
 - 2015 graduation rate: 91.5%
 - 2014 graduation rate: 91.7%
 - 2013 graduation rate: 91.9%
- Increase Healthy Start numbers of English learners, low income students, foster/homeless youth and students with disabilities students receiving services by 2%
 - 2015 Foster youth: 37
 - 2015 Homeless youth: 90
 - 2015 low income (F&R lunch) youth: 45.15%
 - 2015: English language learners: 6,268
 - 2015 Students with disabilities: 2,732

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- Increase percent of students social connectedness to school on CHKS by 3%
 - 2014: 5th grade: from 68% to 71%
 - 2014: 7th grade: from 67% to 70%
 - 2014: 9th grade: from 51% to 54%
 - 2014: 11th grade: from 43% to 46%
 - 2014: NT (alternative programs): NA
- Increase percent of students positive relationships with a caring adult on campus on CHKS by 3%
 - 2014: 5th grade: from 61% to 64%
 - 2014: 7th grade: from 42% to 45%
 - 2014: 9th grade: from 32% to 35%
 - 2014: 11th grade: from 33% to 36%
 - 2014: NT (alternative programs): NA
- Decrease percent of students feeling sad and hopeless (marking yes) on CHKS by 3%
 - 2014: 5th grade: NA
 - 2014: 7th grade: from 21% to 18%

- 2014: 9th grade: from 25% to 22%
- 2014: 11th grade: from 28% to 25%
- 2014: NT (alternative programs): NA
- Decrease percent of students considering attempting suicide on CHKS by 3%
 - 2014: 5th grade: NA
 - 2014: 7th grade: NA
 - 2014: 9th grade: from 15% to 12%
 - 2014: 11th grade: from 15% to 12%
 - 2014: NT (alternative programs): NA
- Increase GUSD student survey results in academics and school culture results by 1% to 3%
 - 2015 Academic results:
 - from 96% to 97% of GUSD students who plan to go to college
 - from 32% to 35% of GUSD students who feel academically challenged
 - 2015 Support and school culture results:
 - from 81% to 83% of GUSD students who feel staff members care about students
 - from 66.3% to 68.3% of GUSD students who feel staff members listen to students
 - from 63.4% to 65.4% of GUSD students who feel treated fairly by staff
 - from 60.3% to 62.3% of GUSD students who trust an adult on campus with whom they can talk to
 - from 8.9% to 6.9% of GUSD students who felt feelings of sadness or hopelessness and wanted to hurt themselves or others
- Maintain or increase district attendance rate by 1%
 - 2015 attendance rate: from 96.2% to 97.2%
- Decrease chronic absentee rate by 1%
 - 2015 District chronic absent: from 8.35% to 7.35%
- Decrease Pre-Sarb, SARB and DA Numbers by 2%
 - 2015 Pre-sarbs conducted: from 136 to 132
 - 2015 SARBS held: from 69 to 67
 - 2015 DA referrals: from 23 to 22
- Decrease number of student threat assessments by 5%
 - 2015 total threat assessments conducted: from 100 to 95
- Increase percent of students scoring in the "health fitness zone" (scoring 5/6 on the physical fitness test) by 2%

- 2015 healthy fitness zone:
- 5th grade: from 69.6% to 71.6%
- 7th grade: from 61.9%% to 63.9%
- 9th grade: from 69.6% to 71.6%
- Maintain or decrease dropout rates at middle school level by .05%
 - 2015 MS dropout rate: from .09% (4 students) to .04% (2 students)
- Decrease dropout rate at high school level by .025%
 - 2015 HS dropout rate: from 0.5% (42 students) to .025% (21 students)
- Increase cohort graduation rate in high schools by 0.5%
 - 2015 graduation rate: from 91.5% to 92%
- Increase Healthy Start numbers of English learners, low income students, foster/homeless youth and students with disabilities students served by 2%
 - 2015 Foster youth: from 37 to 38 students
 - 2015 Homeless youth: from 90 to 92 students
 - 2015 low income (F&R lunch) youth: from 45.15% to 47.15%
 - 2015: English language learners: from 6,268 to 6,143 students
 - 2015 Students with disabilities: from 2,732 to 2,678 students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain counselors, psychologist, nurse time at all levels and health assistants at each site to provide social/emotional support services.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	School counseling, social/emotional support and health services. - 1000-1999 Certificated Salaries - LCFF Base: \$4,077,449 - 2000-2999 Classified Salaries - LCFF Base: \$825,652

			- 3000-3999 Employee Benefits - LCFF Base: \$1,810,159 - 4000-4999 Books and Supplies - LCFF Base: \$91,995 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,121,471
Increase support staff to meet the emotional needs of students (mental health providers; psychologists, counselor, therapists, social workers) as needed.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups: _____	Increase support staff for emotional needs of students - Psychologists 4.6 FTE. - 1000-1999 Certificated Salaries - LCFF S & C: \$471,847 - 3000-3999 Employee Benefits - LCFF S & C: \$160,141
Provide additional health providers (health clerks, LVN's, nurses) for medically fragile students. 1.5 FTE	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups: _____	Health provider - Nurses 1.5 FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$104,294 - 3000-3999

			Employee Benefits - LCFF S & C: \$44,399
Maintain the additional elementary PE teacher to provide services to increase students scores on the physical fitness assessment.	LEA-Wide; Elementary schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Additional elementary PE teacher - 1000-1999 Certificated Salaries - LCFF Base: \$80,370 - 3000-3999 Employee Benefits - LCFF Base: \$28,130
Maintain classified staff to monitor attendance rates of students and provide pre-SARBs and SARBs as necessary.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified staffing to monitor attendance - 2000-2999 Classified Salaries - LCFF Base: \$97,724 - 3000-3999 Employee Benefits - LCFF Base: \$43,976
Decrease chronic absentee rate through early interventions such as parent conferences, SART (School Attendance Review Team), 3 day, 5 day, 10 day and 15 day parent letters.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Decrease chronic absentee rate - 1000-1999 Certificated Salaries - LCFF Base: \$104,481 - 3000-3999 Employee Benefits

			- LCFF Base: \$36,569
<p>Administer the GUSD student survey to increase the percent of students feelings safe at school, connected to school and have a positive relationships with adults on campus.</p> <p>Administer the California Healthy Kids Survey (CHKS) to increase the percent of students connected to school environment; caring adult relationships; and decrease the percent of students feeling sad/hopeless and seriously considering suicide.</p>	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	California Healthy Kids Survey (CHKS) and GUSD student survey - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$20,000
Fund and promote the GUSD Heathy Start programs, personnel and services provided to low income and foster/homeless youth needing assistance with academics, food, clothing, transportation and school supplies.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Healthy Start - 1000-1999 Certificated Salaries - Other Federal Funds: \$213,527 - 2000-2999 Classified Salaries - Other Federal Funds: \$221,368 - 3000-3999 Employee Benefits - Other Federal Funds: \$195,032 - 4000-4999 Books and Supplies - Other Federal Funds: \$16,350 - 5000-5999

Services and Other Operating Expenses - Other Federal Funds: \$329,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- Increase percent of students social connectedness to school on CHKS by 3%
- Increase percent of students positive relationships with a caring adult on campus on CHKS by 3%
- Decrease percent of students feeling sad and hopeless on CHKS by 3%
- Decrease percent of students considering attempting suicide on CHKS by 3%
- Establish GUSD baseline student survey results
- Maintain or increase district attendance rate by 1%
- Decrease chronic absentee rate by 1%
- Increase capacity at school sites to respond to emotional threat assessments as needed
- Decrease number of student threat assessments by 2%
- Increase percent of students scoring in the "health fitness zone" by 2%
- Maintain or decrease dropout rates at middle school level
- Decrease dropout rate at high school level by 1%
- Increase graduation rate in high schools by 2%
- Increase Healthy Start numbers of English learners, low income students, foster/homeless youth and students with disabilities students served by 3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain counselors, psychologist, nurse time at all levels and health assistants at each site to provide social/emotional support services.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	School counseling, social/emotional support and health services. - 1000-1999 Certificated Salaries - LCFF Base: \$4,077,449

			- 2000-2999 Classified Salaries - LCFF Base: \$825,652 - 3000-3999 Employee Benefits - LCFF Base: \$1,810,159 - 4000-4999 Books and Supplies - LCFF Base: \$91,995 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,121,471
Increase support staff to meet the emotional needs of students (mental health providers; psychologists, counselor, therapists, social workers) as needed.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	Increase support staff for emotional needs of students - Psychologists 4.6 FTE. - 1000-1999 Certificated Salaries - LCFF S & C: \$471,847 - 3000-3999 Employee Benefits - LCFF S & C: \$160,141
Provide additional health providers (health clerks, LVN's, nurses) for medically fragile students. 1.5 FTE	LEA-Wide	__All ----- OR:	Health provider - Nurses 1.5 FTE - 1000-1999

		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Salaries - LCFF S & C: \$104,294 - 3000-3999 Employee Benefits - LCFF S & C: \$44,399
Maintain the additional elementary PE teacher to provide services to increase students scores on the physical fitness assessment.	LEA-Wide; Elementary schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Additional elementary PE teacher - 1000-1999 Certificated Salaries - LCFF Base: \$80,370 - 3000-3999 Employee Benefits - LCFF Base: \$28,130
Maintain classified staff to monitor attendance rates of students and provide pre-SARBs and SARBs as necessary.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified staffing to monitor attendance - 2000-2999 Classified Salaries - LCFF Base: \$97,724 - 3000-3999 Employee Benefits - LCFF Base: \$43,976
Decrease chronic absentee rate through early interventions such as parent conferences, SART (School Attendance Review Team), 3 day, 5 day, 10 day and 15 day parent letters.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Decrease chronic absentee rate - 1000-1999 Certificated

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Salaries - LCFF Base: \$104,481 - 3000-3999 Employee Benefits - LCFF Base: \$36,569
Administer the GUSD student survey to increase the percent of students feelings safe at school, connected to school and have a positive relationships with adults on campus. Administer the California Healthy Kids Survey (CHKS) to increase the percent of students connected to school environment; caring adult relationships; and decrease the percent of students feeling sad/hopeless and seriously considering suicide.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	California Healthy Kids Survey (CHKS) and GUSD student survey - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$20,000
Fund and promote the GUSD Heathy Start programs, personnel and services provided to low income and foster/homeless youth needing assistance with academics, food, clothing, transportation and school supplies.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Healthy Start - 1000-1999 Certificated Salaries - Other Federal Funds: \$213,527 - 2000-2999 Classified Salaries - Other Federal Funds: \$221,368 - 3000-3999 Employee Benefits - Other Federal Funds: \$195,032 - 4000-4999

Books and Supplies
 - Other Federal Funds: \$16,350

 - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$329,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- Increase percent of students social connectedness to school on CHKS by 3%
- Increase percent of students positive relationships with a caring adult on campus on CHKS by 3%
- Decrease percent of students feeling sad and hopeless on CHKS by 3%
- Decrease percent of students considering attempting suicide on CHKS by 3%
- Establish GUSD baseline student survey results
- Maintain or increase district attendance rate by 1%
- Decrease chronic absentee rate by 1%
- Increase capacity at school sites to respond to emotional threat assessments as needed
- Decrease number of student threat assessments by 2%
- Increase percent of students scoring in the "health fitness zone" by 2%
- Maintain or decrease dropout rates at middle school level
- Decrease dropout rate at high school level by 1%
- Increase graduation rate in high schools by 2%
- Increase Healthy Start numbers of English learners, low income students, foster/homeless youth and students with disabilities students served by 3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain counselors, psychologist, nurse time at all levels and health assistants at each site to provide social/emotional support services.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	School counseling, social/emotional support and health services. -

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	1000-1999 Certificated Salaries - LCFF Base: \$4,077,449 - 2000-2999 Classified Salaries - LCFF Base: \$825,652 - 3000-3999 Employee Benefits - LCFF Base: \$1,810,159 - 4000-4999 Books and Supplies - LCFF Base: \$91,995 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,121,471
Increase support staff to meet the emotional needs of students (mental health providers; psychologists, counselor, therapists, social workers) as needed.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Increase support staff for emotional needs of students - Psychologists 4.6 FTE. - 1000-1999 Certificated Salaries - LCFF S & C: \$471,847 - 3000-3999 Employee Benefits - LCFF S & C:

			\$160,141
Provide additional health providers (health clerks, LVN's, nurses) for medically fragile students. 1.5 FTE	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Health provider - Nurses 1.5 FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$104,294 - 3000-3999 Employee Benefits - LCFF S & C: \$44,399
Maintain the additional elementary PE teacher to provide services to increase students scores on the physical fitness assessment.	LEA-Wide; Elementary schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Additional elementary PE teacher - 1000-1999 Certificated Salaries - LCFF Base: \$80,370 - 3000-3999 Employee Benefits - LCFF Base: \$28,130
Maintain classified staff to monitor attendance rates of students and provide pre-SARBs and SARBs as necessary.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified staffing to monitor attendance - 2000-2999 Classified Salaries - LCFF Base: \$97,724 - 3000-3999 Employee Benefits - LCFF Base: \$43,976

<p>Decrease chronic absentee rate through early interventions such as parent conferences, SART (School Attendance Review Team), 3 day, 5 day, 10 day and 15 day parent letters.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Decrease chronic absentee rate - 1000-1999 Certificated Salaries - LCFF Base: \$104,481 - 3000-3999 Employee Benefits - LCFF Base: \$36,569</p>
<p>Administer the GUSD student survey to increase the percent of students feelings safe at school, connected to school and have a positive relationships with adults on campus.</p> <p>Administer the California Healthy Kids Survey (CHKS) to increase the percent of students connected to school environment; caring adult relationships; and decrease the percent of students feeling sad/hopeless and seriously considering suicide.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>California Healthy Kids Survey (CHKS) and GUSD student survey - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$20,000</p>
<p>Fund and promote the GUSD Heathy Start programs, personnel and services provided to low income and foster/homeless youth needing assistance with academics, food, clothing, transportation and school supplies.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Healthy Start - 1000-1999 Certificated Salaries - Other Federal Funds: \$213,527 - 2000-2999 Classified Salaries - Other Federal Funds: \$221,368 - 3000-3999 Employee Benefits - Other Federal</p>

			Funds: \$195,032 - 4000-4999 Books and Supplies - Other Federal Funds: \$16,350 - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: \$329,000
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GOAL:	#4: Implement research-based intervention programs and practices for all students not yet proficient, specifically, English learners, low income, foster/homeless and students with disabilities.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 __ 4 <u>X</u> 5 __ 6 __ 7 __ 8 <u>X</u> COE Only: 9 __ 10 __ Local: <u>Strategic Directions: 1-2</u>
Identified Need:	<ul style="list-style-type: none"> • <u>Establish baseline number of before, during, after school interventions offered at each site districtwide</u> <ul style="list-style-type: none"> ○ tbd • <u>Establish baseline number of students accessing interventions at each site districtwide</u> <ul style="list-style-type: none"> ○ tbd • <u>Establish baseline academic supports offered for any student not yet proficient, specifically, English learners, low income students, foster/homeless youth and students with disabilities using a Multi-Tiered System of Support (MTSS) to provide targeted interventions</u> <ul style="list-style-type: none"> ○ tbd • <u>Establish baseline percentages of use for APEX, SHMOOP and GOALBOOK</u> <ul style="list-style-type: none"> ○ tbd • <u>Establish number of students accessing remedial summer school districtwide</u> <ul style="list-style-type: none"> ○ tbd • <u>Establish number of teachers accessing professional development districtwide</u> <ul style="list-style-type: none"> ○ tbd 	
Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>	
LCAP Year 1: 2016-17		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • <u>Establish baseline number of before, during, after school interventions offered at each site districtwide</u> <ul style="list-style-type: none"> ○ tbd • <u>Establish baseline number of students accessing interventions at each site districtwide</u> <ul style="list-style-type: none"> ○ tbd • <u>Establish baseline academic supports offered for any student not yet proficient, specifically, English learners, low income students, foster/homeless youth and students with disabilities using a Multi-Tiered System of Support (MTSS) to provide targeted interventions</u> <ul style="list-style-type: none"> ○ tbd 	

- Establish baseline percentages of use for APEX, SHMOOP and GOALBOOK
 - tbd
- Establish number of students accessing remedial summer school districtwide
 - tbd
- Establish number of teachers accessing professional development districtwide
 - tbd

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide site allocations based on unduplicated counts to improve and increase services through targeted interventions (push in/pull out during the school day, before and after school), provide teacher collaboration time and provide supplemental materials in reading and math for students who are not performing at grade level.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>X Low Income pupils <u> </u>X English Learners <u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>Allocation to school sites for interventions (based on unduplicated count) - 1000-1999 Certificated Salaries - LCFF S & C: \$809,465 - 2000-2999 Classified Salaries - LCFF S & C: \$500,234 - 3000-3999 Employee Benefits - LCFF S & C: \$522,420 - 4000-4999 Books and Supplies - LCFF S & C: \$293,927 - 5000-5999</p>

			Services and Other Operating Expenses - LCFF S & C: \$126,458
Provide Goalbook, Shmoop, APEX, CSS duplication, Renaissance, after school interventions, summer interventions, programs and supplies for any student not yet proficient.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Summer school, after school intervention programs/supplies - 1000-1999 Certificated Salaries - LCFF S & C: \$1,166,273 - 2000-2999 Classified Salaries - LCFF S & C: \$27,000 - 3000-3999 Employee Benefits - LCFF S & C: \$221,641 - 4000-4999 Books and Supplies - LCFF S & C: \$273,930 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$362,273
Provide professional development for teachers on research-based programs and strategies (Universal Design for Learning -	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	Provide professional development using

<p>UDL), criteria identification and successful implementation to support student learning.</p> <p>Utilizing the SST online software to house and document interventions.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>SST and UDL - 4000-4999 Books and Supplies - LCFF Base: \$200,000</p>
<p>Provide additional staffing above the high school ratio to lower class size at the continuation high school program to increase student success.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Continuation high school programs. - 1000-1999 Certificated Salaries - LCFF S & C: \$1,490,587</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$45,553</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$592,435</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$25,152</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$38,966</p>
<p>Provide support programs for students not yet proficient in ELA and/or math. (previously EIA)</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>Program support (previously EIA) - 1000-1999 Certificated</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Salaries - LCFF S & C: \$97,129 - 2000-2999 Classified Salaries - LCFF S & C: \$373,668 - 3000-3999 Employee Benefits - LCFF S & C: \$194,516 - 4000-4999 Books and Supplies - LCFF S & C: \$23,777 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$17,700
Provide additional staff, above the class size ratio at the F.A.C.T.S. (Foothill Area Community Transition Services) program to support the needs of students.	School-Wide; F.A.C.T.S	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Additional F.A.C.T.S staff - 1000-1999 Certificated Salaries - LCFF S & C: \$70,826 - 3000-3999 Employee Benefits - LCFF S & C: \$29,976
Provide alternative education schools/programs such as Daily High,	LEA-Wide	<input checked="" type="checkbox"/> All -----	Provide alternative education

<p>Verdugo Academy, Jewel City and remedial summer school to best meet the individual needs of all students.</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>programs - 1000-1999 Certificated Salaries - LCFF Base: \$3,040,058</p> <p>- 2000-2999 Classified Salaries - LCFF Base: \$72,553</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$946,568</p> <p>- 4000-4999 Books and Supplies - LCFF Base: \$307,647</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$406,054</p>
<p>Maintain library aids and multi-media specialists at elementary schools.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Library aids and multi-media specialists - 2000-2999 Classified Salaries - LCFF S & C: \$515,273</p> <p>- 3000-3999 Employee Benefits - LCFF S & C:</p>

			\$215,761
Provide school site intervention services.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	School site intervention services. - 1000-1999 Certificated Salaries - LCFF Base: \$3,738,390 - 2000-2999 Classified Salaries - LCFF Base: \$1,389,175 - 3000-3999 Employee Benefits - LCFF Base: \$1,929,012 - 4000-4999 Books and Supplies - LCFF Base: \$317,704 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$144,158
Provide Behavioral Intervention Services (BIA's) to unduplicated students to improve student achievement.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,993,870 - 3000-3999 Employee Benefits

			- LCFF S & C: \$1,696,336
Provide transportation to unduplicated students attending Clark Magnet High School.	School-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$834,400

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • <u>Establish baseline number of before, during, after school interventions offered at each site districtwide</u> <ul style="list-style-type: none"> ○ tbd • <u>Establish baseline number of students accessing interventions at each site districtwide</u> <ul style="list-style-type: none"> ○ tbd • <u>Establish baseline academic supports offered for any student not yet proficient, specifically, English learners, low income students, foster/homeless youth and students with disabilities using a Multi-Tiered System of Support (MTSS) to provide targeted interventions</u> <ul style="list-style-type: none"> ○ tbd • <u>Establish baseline percentages of use for APEX, SHMOOP and GOALBOOK</u> <ul style="list-style-type: none"> ○ tbd • <u>Establish number of students accessing remedial summer school districtwide</u> <ul style="list-style-type: none"> ○ tbd • <u>Establish number of teachers accessing professional development districtwide</u> <ul style="list-style-type: none"> ○ tbd
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide site allocations based on unduplicated counts to improve and increase services through targeted interventions (push in/pull out during the school day, before and	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Allocation to school sites for interventions (based on

after school), provide teacher collaboration time and provide supplemental materials in reading and math for students who are not performing at grade level.

Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

unduplicated count) -
 1000-1999
 Certificated Salaries - LCFF S & C: \$809,465

 - 2000-2999
 Classified Salaries - LCFF S & C: \$500,234

 - 3000-3999
 Employee Benefits - LCFF S & C: \$522,420

 - 4000-4999
 Books and Supplies - LCFF S & C: \$293,927

 - 5000-5999
 Services and Other Operating Expenses - LCFF S & C: \$126,458

Provide Goalbook, Shmoop, APEX, CSS duplication, Renaissance, after school interventions, summer interventions, programs and supplies for any student not yet proficient.

LEA-Wide

All

 OR:
 Low Income pupils English Learners
 Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Summer school, after school intervention programs/supplies - 1000-1999
 Certificated Salaries - LCFF S & C: \$1,166,273

 - 2000-2999

			Classified Salaries - LCFF S & C: \$27,000 - 3000-3999 Employee Benefits - LCFF S & C: \$221,641 - 4000-4999 Books and Supplies - LCFF S & C: \$273,930 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$362,273
Provide professional development for teachers on research-based programs and strategies (Universal Design for Learning - UDL), criteria identification and successful implementation to support student learning. Utilizing the SST online software to house and document interventions.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Provide professional development using SST and UDL - 4000-4999 Books and Supplies - LCFF Base: \$200,000
Provide additional staffing above the high school ratio to lower class size at the continuation high school program to increase student success.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Continuation high school programs. - 1000-1999 Certificated Salaries - LCFF S & C: \$1,490,587 - 2000-2999 Classified Salaries

			- LCFF S & C: \$45,553 - 3000-3999 Employee Benefits - LCFF S & C: \$592,435 - 4000-4999 Books and Supplies - LCFF S & C: \$25,152 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$38,966
Provide support programs for students not yet proficient in ELA and/or math. (previously EIA)	LEA-Wide	__All ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Program support (previously EIA) - 1000-1999 Certificated Salaries - LCFF S & C: \$97,129 - 2000-2999 Classified Salaries - LCFF S & C: \$373,668 - 3000-3999 Employee Benefits - LCFF S & C: \$194,516 - 4000-4999 Books and Supplies

			- LCFF S & C: \$23,777 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$17,700
Provide additional staff, above the class size ratio at the F.A.C.T.S. (Foothill Area Community Transition Services) program to support the needs of students.	School-Wide; F.A.C.T.S	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Additional F.A.C.T.S staff - 1000-1999 Certificated Salaries - LCFF S & C: \$70,826 - 3000-3999 Employee Benefits - LCFF S & C: \$29,976
Provide alternative education schools/programs such as Daily High, Verdugo Academy, Jewel City and remedial summer school to best meet the individual needs of all students.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Provide alternative education programs - 1000-1999 Certificated Salaries - LCFF Base: \$3,040,058 - 2000-2999 Classified Salaries - LCFF Base: \$72,553 - 3000-3999 Employee Benefits - LCFF Base: \$946,568

			- 4000-4999 Books and Supplies - LCFF Base: \$307,647 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$406,054
Maintain library aids and multi-media specialists at elementary schools.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Library aids and multi-media specialists - 2000-2999 Classified Salaries - LCFF S & C: \$515,273 - 3000-3999 Employee Benefits - LCFF S & C: \$215,761
Provide school site intervention services.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	School site intervention services. - 1000-1999 Certificated Salaries - LCFF Base: \$3,738,390 - 2000-2999 Classified Salaries - LCFF Base: \$1,389,175

			- 3000-3999 Employee Benefits - LCFF Base: \$1,929,012 - 4000-4999 Books and Supplies - LCFF Base: \$317,704 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$144,158
Provide Behavioral Intervention Services (BIA's) to unduplicated students to improve student achievement.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,993,870 - 3000-3999 Employee Benefits - LCFF S & C: \$1,696,336
Provide transportation to unduplicated students attending Clark Magnet High School.	School-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$834,400

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- Establish baseline number of before, during, after school interventions offered at each site districtwide
 - tbd

- Establish baseline number of students accessing interventions at each site districtwide
 - tbd
- Establish baseline academic supports offered for any student not yet proficient, specifically, English learners, low income students, foster/homeless youth and students with disabilities using a Multi-Tiered System of Support (MTSS) to provide targeted interventions
 - tbd
- Establish baseline percentages of use for APEX, SHMOOP and GOALBOOK
 - tbd
- Establish number of students accessing remedial summer school districtwide
 - tbd
- Establish number of teachers accessing professional development districtwide
 - tbd

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide site allocations based on unduplicated counts to improve and increase services through targeted interventions (push in/pull out during the school day, before and after school), provide teacher collaboration time and provide supplemental materials in reading and math for students who are not performing at grade level.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>Allocation to school sites for interventions (based on unduplicated count) - 1000-1999 Certificated Salaries - LCFF S & C: \$809,465 - 2000-2999 Classified Salaries - LCFF S & C: \$500,234 - 3000-3999 Employee Benefits - LCFF S & C:</p>

			<p>\$522,420</p> <ul style="list-style-type: none"> - 4000-4999 Books and Supplies - LCFF S & C: \$293,927 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$126,458
<p>Provide Goalbook, Shmoop, APEX, CSS duplication, Renaissance, after school interventions, summer interventions, programs and supplies for any student not yet proficient.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>X Low Income pupils <u> </u>X English Learners <u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>Summer school, after school intervention programs/supplies - 1000-1999 Certificated Salaries - LCFF S & C: \$1,166,273</p> <ul style="list-style-type: none"> - 2000-2999 Classified Salaries - LCFF S & C: \$27,000 - 3000-3999 Employee Benefits - LCFF S & C: \$221,641 - 4000-4999 Books and Supplies - LCFF S & C: \$273,930 - 5000-5999

			Services and Other Operating Expenses - LCFF S & C: \$362,273
Provide professional development for teachers on research-based programs and strategies (Universal Design for Learning - UDL), criteria identification and successful implementation to support student learning. Utilizing the SST online software to house and document interventions.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Provide professional development using SST and UDL - 4000-4999 Books and Supplies - LCFF Base: \$200,000
Provide additional staffing above the high school ratio to lower class size at the continuation high school program to increase student success.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Continuation high school programs. - 1000-1999 Certificated Salaries - LCFF S & C: \$1,490,587 - 2000-2999 Classified Salaries - LCFF S & C: \$45,553 - 3000-3999 Employee Benefits - LCFF S & C: \$592,435 - 4000-4999 Books and Supplies - LCFF S & C: \$25,152 - 5000-5999 Services and Other

			Operating Expenses - LCFF S & C: \$38,966
Provide support programs for students not yet proficient in ELA and/or math. (previously EIA)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Program support (previously EIA) - 1000-1999 Certificated Salaries - LCFF S & C: \$97,129 - 2000-2999 Classified Salaries - LCFF S & C: \$373,668 - 3000-3999 Employee Benefits - LCFF S & C: \$194,516 - 4000-4999 Books and Supplies - LCFF S & C: \$23,777 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$17,700
Provide additional staff, above the class size ratio at the F.A.C.T.S. (Foothill Area Community Transition Services) program to support the needs of students.	School-Wide; F.A.C.T.S	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Additional F.A.C.T.S staff - 1000-1999 Certificated Salaries - LCFF S & C: \$70,826

		<input type="checkbox"/> Other Subgroups: _____	- 3000-3999 Employee Benefits - LCFF S & C: \$29,976
Provide alternative education schools/programs such as Daily High, Verdugo Academy, Jewel City and remedial summer school to best meet the individual needs of all students.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Provide alternative education programs - 1000-1999 Certificated Salaries - LCFF Base: \$3,040,058 - 2000-2999 Classified Salaries - LCFF Base: \$72,553 - 3000-3999 Employee Benefits - LCFF Base: \$946,568 - 4000-4999 Books and Supplies - LCFF Base: \$307,647 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$406,054
Maintain library aids and multi-media specialists at elementary schools.	LEA-Wide	<input type="checkbox"/> All ----- OR:	Library aids and multi-media specialists -

		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	2000-2999 Classified Salaries - LCFF S & C: \$515,273 - 3000-3999 Employee Benefits - LCFF S & C: \$215,761
Provide school site intervention services.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	School site intervention services. - 1000-1999 Certificated Salaries - LCFF Base: \$3,738,390 - 2000-2999 Classified Salaries - LCFF Base: \$1,389,175 - 3000-3999 Employee Benefits - LCFF Base: \$1,929,012 - 4000-4999 Books and Supplies - LCFF Base: \$317,704 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$144,158

Provide Behavioral Intervention Services (BIA's) to unduplicated students to improve student achievement.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,993,870 - 3000-3999 Employee Benefits - LCFF S & C: \$1,696,336
Provide transportation to unduplicated students attending Clark Magnet High School.	School-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$834,400

GOAL:

#5: Provide opportunities for students to learn beyond the core curriculum.

Related State and/or Local Priorities:

1 X 2 3 4 X 5 6 7 X 8 X

COE Only: 9 10

Local: Strategic Directions: 1-2-3-4

Identified Need:

- Maintain or increase athletic programs at all middle schools and high schools by 1 or 2 sports per year
 - 2015 Athletic programs:
 - High school sports offered: 14
 - added lacrosse
 - Middle school sports offered: 5
 - added volleyball
 - Elementary schools offering sports: 4 (partnership with City of Glendale)
 - Cerritos, Edison, Mann and Marshall
 - 2014 Athletic programs:
 - High school sports offered: 13
 - football, volleyball, cross country, golf, basketball, soccer, waterpolo, softball, baseball, track and field, swim, tennis, wrestling
 - Middle school sports offered: 4
 - flag football, basketball, soccer and track
 - Elementary schools offering sports: 0
- Maintain and expand school club opportunities at middle and high schools by 1 or 2 clubs per year
 - 2015 Clubs Offered
 - High schools: 120
 - Middle schools: 60
 - Elementary schools: 30
- Expand afterschool opportunities for students such as art and robotic classes at each site by 1 or 2 robotics per year
 - 2015 Arts Offered
 - High schools: 5
 - Middle schools: 4
 - Elementary schools: 20
 - 2015 Robotics Offered
 - High schools: 2

- Middle schools: 3
- Elementary schools: 10
- 2014 Robotics Offered
 - High schools: 2
 - Middle schools: 2
 - Elementary schools: 8
- Maintain district provided elementary PE (credentialed teacher) and music programs and explore expanding PE in grades K-3 by a credentialed teacher by 1 or 2 per year
- 2015 PE Offered
 - Elementary schools (4-6): all 20 schools
 - Elementary schools (K-3): 2
- 2015 Music Offered
 - Elementary schools: 20 schools
- Maintain and expand GenYes programs at middle and high schools as needed and include 1 more elementary school per year
- 2015 GenYes
 - 5 high schools
 - 4 middle schools
 - 1 elementary schools
- 2014 GenYes
 - 5 high schools
 - 4 middle schools
 - 0 elementary schools

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- Maintain or increase athletic programs at all middle schools and high schools by 1 or 2 sports per year
- 2015 Athletic programs:
 - High school sports offered: maintain 14
 - Middle school sports offered: maintain 5
 - Elementary schools offering sports: increase from 4 to 5

- Maintain and expand school club opportunities at middle and high schools by 1 or 2 clubs per year
 - 2015 Clubs Offered
 - High schools: maintain 120
 - Middle schools: increase from 60 to 62
 - Elementary schools: increase from 30 to 32
- Expand afterschool opportunities for students such as art and robotic classes at each site by 1 or 2 robotics per year
 - 2015 Arts Offered
 - High schools: maintain 5
 - Middle schools: maintain 4
 - Elementary schools: maintain 20
 - 2015 Robotics Offered
 - High schools: increase from 2 to 3
 - Middle schools: increase from 3 to 4
 - Elementary schools: increase from 10 to 12
- Maintain district provided elementary PE (credentialed teacher) and music programs and explore expanding PE in grades K-3 by a credentialed teacher by 1 or 2 per year
 - 2015 PE Offered
 - Elementary schools (4-6): maintain 20
 - Elementary schools (K-3): explore increasing from 2 to 3
 - 2015 Music Offered
 - Elementary schools: maintain 20
- Maintain and expand GenYes programs at middle and high schools as needed and include 1 more elementary school per year
 - 2015 GenYes
 - High schools: maintain 5
 - Middle schools: maintain 4
 - Elementary schools: increase from 1 to 2

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain GenYes programs at elementary,	LEA-Wide	<u>X</u> All	GENYES programs

middle and high schools creating mentorships between schools.

 OR:
 ___ Low Income pupils ___ English Learners
 ___ Foster Youth
 ___ Redesignated fluent English proficient
 ___ Other Subgroups: _____

- 1000-1999
 Certificated
 Salaries - LCFF
 Base: \$140,000

- 3000-3999
 Employee Benefits
 - LCFF Base:
 \$40,000

LCAP Year 2: 2017-18

Expected Annual
 Measurable
 Outcomes:

- Maintain or increase athletic programs at all middle schools and high schools by 1 or 2 sports per year
- 2015 Athletic programs:
 - High school sports offered: maintain 14
 - Middle school sports offered: maintain 5
 - Elementary schools offering sports: increase from 4 to 5
- Maintain and expand school club opportunities at middle and high schools by 1 or 2 clubs per year
- 2015 Clubs Offered
 - High schools: maintain 120
 - Middle schools: increase from 60 to 62
 - Elementary schools: increase from 30 to 32
- Expand afterschool opportunities for students such as art and robotic classes at each site by 1 or 2 robotics per year
- 2015 Arts Offered
 - High schools: maintain 5
 - Middle schools: maintain 4
 - Elementary schools: maintain 20
- 2015 Robotics Offered
 - High schools: increase from 2 to 3
 - Middle schools: increase from 3 to 4
 - Elementary schools: increase from 10 to 12
- Maintain district provided elementary PE (credentialed teacher) and music programs and explore expanding PE in grades K-3 by a credentialed teacher by 1 or 2 per year

- 2015 PE Offered
 - Elementary schools (4-6): maintain 20
 - Elementary schools (K-3): explore increasing from 2 to 3
- 2015 Music Offered
 - Elementary schools: maintain 20
- Maintain and expand GenYes programs at middle and high schools as needed and include 1 more elementary school per year
- 2015 GenYes
 - High schools: maintain 5
 - Middle schools: maintain 4
 - Elementary schools: increase from 1 to 2

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain GenYes programs at elementary, middle and high schools creating mentorships between schools.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	GENYES programs - 1000-1999 Certificated Salaries - LCFF Base: \$140,000 - 3000-3999 Employee Benefits - LCFF Base: \$40,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- Maintain or increase athletic programs at all middle schools and high schools by 1 or 2 sports per year
- 2015 Athletic programs:
 - High school sports offered: maintain 14
 - Middle school sports offered: maintain 5
 - Elementary schools offering sports: increase from 4 to 5
- Maintain and expand school club opportunities at middle and high schools by 1 or 2 clubs per year
- 2015 Clubs Offered

- High schools: maintain 120
- Middle schools: increase from 60 to 62
- Elementary schools: increase from 30 to 32
- Expand afterschool opportunities for students such as art and robotic classes at each site by 1 or 2 robotics per year
 - 2015 Arts Offered
 - High schools: maintain 5
 - Middle schools: maintain 4
 - Elementary schools: maintain 20
 - 2015 Robotics Offered
 - High schools: increase from 2 to 3
 - Middle schools: increase from 3 to 4
 - Elementary schools: increase from 10 to 12
- Maintain district provided elementary PE (credentialed teacher) and music programs and explore expanding PE in grades K-3 by a credentialed teacher by 1 or 2 per year
 - 2015 PE Offered
 - Elementary schools (4-6): maintain 20
 - Elementary schools (K-3): explore increasing from 2 to 3
 - 2015 Music Offered
 - Elementary schools: maintain 20
- Maintain and expand GenYes programs at middle and high schools as needed and include 1 more elementary school per year
 - 2015 GenYes
 - High schools: maintain 5
 - Middle schools: maintain 4
 - Elementary schools: increase from 1 to 2

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain GenYes programs at elementary, middle and high schools creating mentorships between schools.	LEA-Wide	<u>X</u> All ----- OR:	GENYES programs - 1000-1999 Certificated

Low Income pupils English Learners
 Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Salaries - LCFF
Base: \$140,000

- 3000-3999
Employee Benefits
- LCFF Base:
\$40,000

GOAL:

#6: Create a District of engaged parents, teachers, staff, students and community members.

Related State and/or Local Priorities:

1 X 2 3 X 4 5 X 6 7 8

COE Only: 9 10

Local: Strategic Directions: 3-4

Identified Need:

Increase use of student, parent and teacher portal in student information system by 5%

- 2016 "Q" numbers (Student information system)
 - Parent usage: 3,694
 - Student usage: 10,798
 - Teacher usage: 419
- 2015 "Q" numbers (Student information system)
 - Parent usage: 3,346
 - Student usage: 9,892
 - Teacher usage: tbd

Increase use of website, all calls and social media to improve communication by 5%

- 2016 GUSD website hits: 839,356
- 2015 GUSD website hits: 703,237
-
- 2016 LCAP Website hits:
 - LCFF/LCAP homepage: 3,354
 - LCAP plan page: 396
 - LCAP presentations page: 246
 - LCAP links and resources: 165
- 2015 LCAP Website hits:
 - LCFF/LCAP homepage: 4,109
 - LCAP plan page: 446
 - LCAP presentations page: 261
 - LCAP links and resources: 191
-
- 2016 Blackboard Connect: All call outs "auto dialer" (schools phone home to inform parents/students)
 - General calls: 2,317
 - Emergency calls: 9

- Attendance calls: 5,411
- Total calls sent: 7,737
- Actual phones called: 1,669,878

Increase parent involvement opportunities by providing 2-3 new programs per year

- 2015 Parent involvement opportunities provided by GUSD.
 - LCAP: (Local Control Accountability Plan) Parent Advisory Committee
 - DELAC: (District English Language Advisory Committee) Parent Advisory Committee for English learners
 - DAC/CAC: (District/Committee Advisory Committee) Parent Advisory Committee for special education
 - SSC: (School Site Council) Parent/Teacher/Staff and Student Committee
 - PTA/PTSA: Parent Teacher Student Association
 - Foundations/Booster clubs: Variety of sites
 - Parent Institutes offered:
 - FASFA
 - TUPE: Tobacco Use Prevention Education
 - Bullying
 - High/Middle School 101
 - Open House Nights
 - Back to School Nights
 - Project Inspire

Create and utilize surveys to gather information from parents, teachers, staff, students and community members by 1-2 per year

- A variety of specific surveys to gather input and determine effectiveness of programs
 - California Healthy Kids (CHKS)
 - GUSD student survey
 - PTSA/Site surveys
 - Teacher surveys
 - Monthly newsletters
 - Weekly Thursday folders
 - Monthly parent forums
 - Semester community forums

- Social Media
- Explore the development of a "Parent Center" at the District and individual school sites to improve communication
- tbd

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Increase use of student, parent and teacher portal in student information system by 5%

- 2016 "Q" numbers (Student information system)
 - Parent usage: from 3,694 to 3,879
 - Student usage: from 10,798 to 11,338
 - Teacher usage: from 419 to 440

Increase use of website, all calls and social media to improve communication by 5%

- 2016 GUSD website hits:
 - from 839,356 to 881,324
- 2016 LCAP Website hits:
 - LCFF/LCAP homepage: from 3,354 to 3,522
 - LCAP plan page: from 396 to 416
 - LCAP presentations page: from 246 to 258
 - LCAP links and resources: from 165 to 173
-
- 2016 Blackboard Connect: All call outs "auto dialer" (schools phone home to inform parents/students)
 - General calls: from 2,317 to 2,433
 - Emergency calls: from 9 to 10
 - Attendance calls: from 5,411 to 5,682
 - Total calls sent: from 7,737 to 8,124
 - Actual phones called: from 1,669,878 to 1,753,372

Increase parent involvement opportunities by providing 2-3 new programs per year

- 2015 Parent involvement opportunities provided by GUSD.
 - LCAP: (Local Control Accountability Plan) Parent Advisory Committee

- DELAC: (District English Language Advisory Committee) Parent Advisory Committee for English learners
- DAC/CAC: (District/Committee Advisory Committee) Parent Advisory Committee for special education
- SSC: (School Site Council) Parent/Teacher/Staff and Student Committee
- PTA/PTSA: Parent Teacher Student Association
- Foundations/Booster clubs: Variety of sites
- Parent Institutes offered:
 - FASFA
 - TUPE: Tobacco Use Prevention Education
 - Bullying
 - High/Middle School 101
 - Open House Nights
 - Back to School Nights
 - Project Inspire

Create and utilize surveys to gather information from parents, teachers, staff, students and community members by 1-2 per year

- A variety of specific surveys to gather input and determine effectiveness of programs
 - California Healthy Kids (CHKS)
 - GUSD student survey
 - PTSA/Site surveys
 - Teacher surveys
 - Monthly newsletters
 - Weekly Thursday folders
 - Monthly parent forums
 - Semester community forums
 - Social Media
- Explore the development of a "Parent Center" at the District and individual school sites to improve communication
 - tbd

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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Provide student information system "Q" formerly Zangle as the student information system to support student, parent, teacher portal use to keep stakeholders informed.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	"Q" student information system - 4000-4999 Books and Supplies - LCFF Base: \$90,000
Increase the use of GUSD and school websites, all call system and social media (Twitter, Facebook) to improve communication with stakeholders.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Increase use of GUSD and school site websites - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$100,000
Increase educational opportunities for parents to participate in to learn more about programs and services offered in GUSD.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Parent educational opportunities - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000
Provide written and oral translation services in Armenian, Spanish, Korean and other languages as needed to allow access to information.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	District translation services - 2000-2999 Classified Salaries - LCFF Base: \$260,705 - 3000-3999 Employee Benefits - LCFF S & C: \$140,281

LCAP Year 2: 2017-18

Expected Annual
Measurable
Outcomes:

Increase use of student, parent and teacher portal in student information system by 5%.

- 2016 "Q" numbers (Student information system)
 - Parent usage: from 3,694 to 3,879
 - Student usage: from 10,798 to 11,338
 - Teacher usage: from 419 to 440

Increase use of website, all calls and social media to improve communication by 5%

- 2016 GUSD website hits:
 - from 839,356 to 881,324
- 2016 LCAP Website hits:
 - LCFF/LCAP homepage: from 3,354 to 3,522
 - LCAP plan page: from 396 to 416
 - LCAP presentations page: from 246 to 258
 - LCAP links and resources: from 165 to 173
-
- 2016 Blackboard Connect: All call outs "auto dialer" (schools phone home to inform parents/students)
 - General calls: from 2,317 to 2,433
 - Emergency calls: from 9 to 10
 - Attendance calls: from 5,411 to 5,682
 - Total calls sent: from 7,737 to 8,124
 - Actual phones called: from 1,669,878 to 1,753,372

Increase parent involvement opportunities by providing 2-3 new programs per year

- 2015 Parent involvement opportunities provided by GUSD.
 - LCAP: (Local Control Accountability Plan) Parent Advisory Committee
 - DELAC: (District English Language Advisory Committee) Parent Advisory Committee for English learners
 - DAC/CAC: (District/Committee Advisory Committee) Parent Advisory Committee for special education
 - SSC: (School Site Council) Parent/Teacher/Staff and Student Committee
 - PTA/PTSA: Parent Teacher Student Association
 - Foundations/Booster clubs: Variety of sites
 - Parent Institutes offered:
 - FASFA

- TUPE: Tobacco Use Prevention Education
- Bullying
- High/Middle School 101
- Open House Nights
- Back to School Nights
- Project Inspire

Create and utilize surveys to gather information from parents, teachers, staff, students and community members by 1-2 per year

- A variety of specific surveys to gather input and determine effectiveness of programs
 - California Healthy Kids (CHKS)
 - GUSD student survey
 - PTSA/Site surveys
 - Teacher surveys
 - Monthly newsletters
 - Weekly Thursday folders
 - Monthly parent forums
 - Semester community forums
 - Social Media
- Explore the development of a "Parent Center" at the District and individual school sites to improve communication
 - tbd

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide student information system "Q" formerly Zangle as the student information system to support student, parent, teacher portal use to keep stakeholders informed.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	"Q" student information system - 4000-4999 Books and Supplies - LCFF Base: \$90,000
Increase the use of GUSD and school	LEA-Wide	<input checked="" type="checkbox"/> All	Increase use of

websites, all call system and social media (Twitter, Facebook) to improve communication with stakeholders.		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	GUSD and school site websites - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$100,000
Increase educational opportunities for parents to participate in to learn more about programs and services offered in GUSD.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	Parent educational opportunities - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000
Provide written and oral translation services in Armenian, Spanish, Korean and other languages as needed to allow access to information.	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	District translation services - 2000-2999 Classified Salaries - LCFF Base: \$260,705 - 3000-3999 Employee Benefits - LCFF S & C: \$140,281

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p><u>Increase use of student, parent and teacher portal in student information system by 5%</u></p> <ul style="list-style-type: none"> • 2016 "Q" numbers (Student information system) <ul style="list-style-type: none"> ◦ Parent usage: from 3,694 to 3,879 ◦ Student usage: from 10,798 to 11,338 ◦ Teacher usage: from 419 to 440 <p><u>Increase use of website, all calls and social media to improve communication by 5%</u></p> <ul style="list-style-type: none"> • 2016 GUSD website hits:
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- from 839,356 to 881,324
- 2016 LCAP Website hits:
 - LCFF/LCAP homepage: from 3,354 to 3,522
 - LCAP plan page: from 396 to 416
 - LCAP presentations page: from 246 to 258
 - LCAP links and resources: from 165 to 173
-
- 2016 Blackboard Connect: All call outs "auto dialer" (schools phone home to inform parents/students)
 - General calls: from 2,317 to 2,433
 - Emergency calls: from 9 to 10
 - Attendance calls: from 5,411 to 5,682
 - Total calls sent: from 7,737 to 8,124
 - Actual phones called: from 1,669,878 to 1,753,372

Increase parent involvement opportunities by providing 2-3 new programs per year

- 2015 Parent involvement opportunities provided by GUSD.
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 - DAC/CAC: (District/Committee Advisory Committee) Parent Advisory Committee for special education
 - SSC: (School Site Council) Parent/Teacher/Staff and Student Committee
 - PTA/PTSA: Parent Teacher Student Association
 - Foundations/Booster clubs: Variety of sites
 - Parent Institutes offered:
 - FASFA
 - TUPE: Tobacco Use Prevention Education
 - Bullying
 - High/Middle School 101
 - Open House Nights
 - Back to School Nights
 - Project Inspire

Create and utilize surveys to gather information from parents, teachers, staff, students and community members by

1-2 per year

- A variety of specific surveys to gather input and determine effectiveness of programs
 - California Healthy Kids (CHKS)
 - GUSD student survey
 - PTSA/Site surveys
 - Teacher surveys
 - Monthly newsletters
 - Weekly Thursday folders
 - Monthly parent forums
 - Semester community forums
 - Social Media
- Explore the development of a "Parent Center" at the District and individual school sites to improve communication
 - tbd

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide student information system "Q" formerly Zangle as the student information system to support student, parent, teacher portal use to keep stakeholders informed.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	"Q" student information system - 4000-4999 Books and Supplies - LCFF Base: \$90,000
Increase the use of GUSD and school websites, all call system and social media (Twitter, Facebook) to improve communication with stakeholders.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Increase use of GUSD and school site websites - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$100,000
Increase educational opportunities for parents to participate in to learn more about programs	LEA-Wide	<input checked="" type="checkbox"/> All -----	Parent educational opportunities -

and services offered in GUSD.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000
Provide written and oral translation services in Armenian, Spanish, Korean and other languages as needed to allow access to information.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	District translation servies - 2000-2999 Classified Salaries - LCFF Base: \$260,705 - 3000-3999 Employee Benefits - LCFF S & C: \$140,281

GOAL:

#7: Create a safe and secure learning environment for students in well-maintained facilities.

Related State and/or Local Priorities:
1 X 2 3 X 4 5 6 X 7 8
COE Only: 9 10
Local: Strategic Directions: 3-4

Identified Need:

- Maintain 100% on Williams Report for instructional materials
 - 2015: 100% Williams compliant
 - 2014: 100% Williams compliant
 - 2013: 100% Williams compliant
- Increase percent of facilities scoring good (SARC)/FIT by 0.3%
 - 2015: tbd
 - 2014: 2.22
 - 2013: 2.00
- Decrease suspension incidents by 3%
 - 2015 suspension numbers: 1009
 - 2014 suspension numbers : 1145
 - 2013 suspension numbers: 1413
- Decrease expulsion number by 1
 - 2015 expulsion numbers: 2
 - 2014 expulsion numbers: 2
 - 2013 expulsion numbers: 1
- Increase/decrease GUSD student survey results on school safety by 3%:
 - 2015 school safety results:

- 86% students feel safe at school
- 81% students feel safe outside of school
- 21.5% students report being pushed, shoved, kicked, slapped or kicked 2 or more times in the last 12 months
- 7.2% students who have seen someone carrying a gun, knife or other weapon in last 12 months and was not law enforcement
- Increase percent of students scoring "strongly agree + agree" in feeling safe on campus on CHKS by 2%
 - 2014 feeling safe on campus:
 - 5th grade: 87%
 - 7th grade: 76%
 - 9th grade: 69%
 - 11th grade: 63%
 - NT (alternative programs): NA
 - 2102 feeling safe on campus:
 - 5th grade: 86%
 - 7th grade: 77%
 - 9th grade: 72%
 - 11th grade: 66%
 - NT (alternative programs): 41%
- Increase PBIS implementation by 5 schools
 - 2015: 5 schools participating

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- Maintain 100% on Williams Report for instructional materials
 - 2015: 100% Williams compliant
- Increase percent of facilities scoring good (SARC)/FIT by 0.3%
 - 2015: tbd

- 2014: 2.22
- Decrease suspension number by 3%
- 2015 suspension numbers: from 1009 to 979
- Decrease expulsion number by 1
- 2015 expulsion numbers: from 2 to 1
- Increase GUSD student survey results by 3%
- 2015 GUSD school safety results:
 - Students feel safe at school: from 86% to 89%
 - Students feel safe outside of school: from 81% to 84%
 - Students report being pushed, shoved, kicked, slapped or kicked 2 or more times in the last 12 months: decrease from 21.5% to 18.5%
 - Students who have seen someone carrying a gun, knife or other weapon in last 12 months and was not law enforcement: decrease from 7.2% to 4.2%
- Increase percent of students scoring "strongly agree + agree" in feeling safe on campus on CHKS by 2%
- 2014 feeling safe on campus:
 - 5th grade: from 87% to 89%
 - 7th grade: from 76% to 78%
 - 9th grade: from 69% to 71%
 - 11th grade: from 63% to 65%
 - NT (alternative programs): NA
- Increase PBIS implementation by 5 schools
- 2015: from 5 schools participating to 10 schools participating

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide materials to create, purchase and implement common core aligned instructional	LEA-Wide	<u>X</u> All -----	Provide instructional

<p>materials, textbooks, supplemental materials to support instructional programs to be Williams compliant.</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>materials - 4000-4999 Books and Supplies - LCFF Base: \$2,215,175</p>
<p>Maintain facilities in good repair through the recruitment, training and retention of classified staff and administration, secretaries, custodians and maintenance workers. (Facilities and Support Operations)</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Facilities and Support Operations (including custodians) - 2000-2999 Classified Salaries - LCFF Base: \$11,159,240</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$5,947,856</p> <p>- 4000-4999 Books and Supplies - LCFF Base: \$1,706,097</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,489,242</p> <p>- 6000-6999 Capital Outlay - LCFF Base: \$58,842</p>
<p>Provide general fund contributions to special</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p>	<p>General education</p>

education programs to support students with disabilities in general education and special education programs.		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	contributions to special education program - 7000-7499 Other - LCFF Base: \$30,694,156
Implement PBIS and other behavioral interventions in schools to decrease the number of suspensions and expulsions.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	PBIS and other behavioral interventions - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$200,000

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • <u>Maintain 100% on Williams Report for instructional materials</u> <ul style="list-style-type: none"> ◦ 2015: 100% Williams compliant • <u>Increase percent of facilities scoring good (SARC)/FIT by 0.3%</u> <ul style="list-style-type: none"> ◦ 2015: tbd ◦ 2014: 2.22 • <u>Decrease suspension number by 3%</u> <ul style="list-style-type: none"> ◦ 2015 suspension numbers: from 1009 to 979 • <u>Decrease expulsion number by 1</u> <ul style="list-style-type: none"> ◦ 2015 expulsion numbers: from 2 to 1 • <u>Increase GUSD student survey results by 3%</u> <ul style="list-style-type: none"> ◦ 2015 GUSD school safety results: <ul style="list-style-type: none"> ■ Students feel safe at school: from 86% to 89%
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- Students feel safe outside of school: from 81% to 84%
- Students report being pushed, shoved, kicked, slapped or kicked 2 or more times in the last 12 months: decrease from 21.5% to 18.5%
- Students who have seen someone carrying a gun, knife or other weapon in last 12 months and was not law enforcement: decrease from 7.2% to 4.2%
- Increase percent of students scoring "strongly agree + agree" in feeling safe on campus on CHKS by 2%
 - 2014 feeling safe on campus:
 - 5th grade: from 87% to 89%
 - 7th grade: from 76% to 78%
 - 9th grade: from 69% to 71%
 - 11th grade: from 63% to 65%
 - NT (alternative programs): NA
- Increase PBIS implementation by 5 schools
 - 2015: from 5 schools participating to 10 schools participating

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide materials to create, purchase and implement common core aligned instructional materials, textbooks, supplemental materials to support instructional programs to be Williams compliant.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Provide instructional materials - 4000-4999 Books and Supplies - LCFF Base: \$2,215,175
Maintain facilities in good repair through the recruitment, training and retention of classified staff and administration, secretaries, custodians and maintenance workers. (Facilities and Support Operations)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Facilities and Support Operations (including custodians) - 2000-2999 Classified Salaries - LCFF Base:

			<p>\$11,159,240</p> <ul style="list-style-type: none"> - 3000-3999 Employee Benefits - LCFF Base: \$5,947,856 - 4000-4999 Books and Supplies - LCFF Base: \$1,706,097 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,489,242 - 6000-6999 Capital Outlay - LCFF Base: \$58,842
Provide general fund contributions to special education programs to support students with disabilities in general education and special education programs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	General education contributions to special education program - 7000-7499 Other - LCFF Base: \$30,694,156
Implement PBIS and other behavioral interventions in schools to decrease the number of suspensions and expulsions.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PBIS and other behavioral interventions - 5000-5999 Services and Other Operating Expenses - LCFF

LCAP Year 3: 2018-19

Expected Annual
Measurable
Outcomes:

- Maintain 100% on Williams Report for instructional materials
 - 2015: 100% Williams compliant
- Increase percent of facilities scoring good (SARC)/FIT by 0.3%
 - 2015: tbd
 - 2014: 2.22
- Decrease suspension number by 3%
 - 2015 suspension numbers: from 1009 to 979
- Decrease expulsion number by 1
 - 2015 expulsion numbers: from 2 to 1
- Increase GUSD student survey results by 3%
 - 2015 GUSD school safety results:
 - Students feel safe at school: from 86% to 89%
 - Students feel safe outside of school: from 81% to 84%
 - Students report being pushed, shoved, kicked, slapped or kicked 2 or more times in the last 12 months: decrease from 21.5% to 18.5%
 - Students who have seen someone carrying a gun, knife or other weapon in last 12 months and was not law enforcement: decrease from 7.2% to 4.2%
- Increase percent of students scoring "strongly agree + agree" in feeling safe on campus on CHKS by 2%
 - 2014 feeling safe on campus:
 - 5th grade: from 87% to 89%
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- 9th grade: from 69% to 71%
- 11th grade: from 63% to 65%
- NT (alternative programs): NA
- Increase PBIS implementation by 5 schools
- 2015: from 5 schools participating to 10 schools participating

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide materials to create, purchase and implement common core aligned instructional materials, textbooks, supplemental materials to support instructional programs to be Williams compliant.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Provide instructional materials - 4000-4999 Books and Supplies - LCFF Base: \$2,215,175
Maintain facilities in good repair through the recruitment, training and retention of classified staff and administration, secretaries, custodians and maintenance workers. (Facilities and Support Operations)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Facilities and Support Operations (including custodians) - 2000-2999 Classified Salaries - LCFF Base: \$11,159,240 - 3000-3999 Employee Benefits - LCFF Base: \$5,947,856 - 4000-4999 Books and Supplies - LCFF Base: \$1,706,097 - 5000-5999

			Services and Other Operating Expenses - LCFF Base: \$1,489,242 - 6000-6999 Capital Outlay - LCFF Base: \$58,842
Provide general fund contributions to special education programs to support students with disabilities in general education and special education programs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	General education contributions to special education program - 7000-7499 Other - LCFF Base: \$30,694,156
Implement PBIS and other behavioral interventions in schools to decrease the number of suspensions and expulsions.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	PBIS and other behavioral interventions - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$200,000

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Original GOAL from prior year LCAP:	#1: Improve student achievement for all students while implementing the Common Core State Standards (CCSS) in English language arts (ELA), math, next generation science and English language development (ELD).	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>GUSD Strategic Directions:</u> <u>1-2-3-4</u>
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase proficiency level in Reading by the end of 3rd grade as measured by iReady assessment to 70%. • Increase proficiency level in Math by the end of 6th grade as measured by iReady assessment to 70%. • Increase percent of students passing Algebra II by the end of 11th grade as measured by a grade of 'C' or better to 70%. • Increase content area Literacy proficiency by the end of 11th grade as measured by a grade of 'C' or better in all classes to 70%. • Increase CAHSEE pass rates by 1% and proficiency rates by 3%. • Establish iReady reading and math baseline scores for all students in grades K-9. • Establish CAASPP and CAASPP/EAP baseline levels of proficiency in grades 3rd-8th and 11th. • Increase CELDT and redesignation rate of English learners by 2%. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • <u>Increased proficiency level (at or above grade level) in Reading by the end of 3rd grade as measured by iReady assessment to 70%.</u> <ul style="list-style-type: none"> ◦ 2015: 3rd grade iReady reading (end of year): 75% • <u>Increased proficiency level (at or above grade level) in Math by the end of 6th grade as measured by iReady assessment to 70%.</u> <ul style="list-style-type: none"> ◦ 2015: 6th grade iReady math (end of year): 57% • <u>Increased percent of students passing Algebra II by the end of 11th grade as measured by a grade of 'C' or better to 70%.</u> <ul style="list-style-type: none"> ◦ 58% • <u>Increased content area Literacy proficiency by the end of 11th grade as measured by a grade of 'C' or better in spring semester of all four core classes to 70%.</u> <ul style="list-style-type: none"> ◦ 46% • <u>Increased CAHSEE pass rates by 1% and proficiency rates by 3%.</u> <ul style="list-style-type: none"> ◦ The CAHSEE no longer exists and data is unobtainable • <u>Established iReady reading and math baseline</u>
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scores (at or above grade level) for all students in grades K-9.

- 2015: District wide school iReady reading: 64%
- 2015: District wide school iReady math: 64%
- 2015: Elementary school iReady reading: 64%
- 2015: Elementary school iReady math: 68%
- 2015: Middle school iReady reading: 47%
- 2015: Middle school iReady math: 48%
- 2015: High school iReady reading (midyear/not all 9th graders tested): 30%
- 2015: High school iReady math (midyear/not all 9th graders tested): 33%

● Established CAASPP and CAASPP/EAP baseline levels of "meets or exceeded" in grades 3rd-8th and 11th graders.

- 2015: Elementary school ELA: 50%
- 2015: Elementary school math: 49%
- 2015: Elementary school science: 71%
- 2015: Middle school ELA: 57%
- 2015: Middle school math: 47%
- 2015: Middle school science: 73%
- 2015: High school ELA: 69%
- 2015: High school math: 48%
- 2015: High school science: 68%

● Increased CELDT rate of English learners by 2%.

- CELDT District and State student data (% of English Learners scoring advanced + early advanced on annual assessment)
 - 2015: GUSD CELDT: 60%

- 2015: State CELDT: 42%
- CELDT District and State student data (% of English Learners scoring advanced + early advanced)
 - 2014: GUSD CELDT: 61%
 - 2014: State CELDT: 41%
- CELDT District and State student data (% of English Learners scoring advanced + early advanced)
 - 2013: GUSD CELDT: 62%
 - 2013: State CELDT: 41%
- Increased redesignation/reclassification rate of English learners by 2%.
 - Reclassification rate for District and State:
 - 2015: GUSD Reclassified: 15.6%
 - 2015: State Reclassified: 11%
 - 2015: Elementary Reclassified: 13%
 - 2015: Middle Reclassified: 26%
 - 2015: High Reclassified: 24%
 - Reclassification rate for District and State:
 - 2014: GUSD Reclassified: 21.7%
 - 2014: State Reclassified: 12%
 - 2014: Elementary Reclassified: 23%
 - 2014: Middle Reclassified: 32%
 - 2014: High Reclassified: 12%
 - Reclassification rate for District and State:
 - 2013: GUSD Reclassified: 21.5%
 - 2013: State Reclassified: 12.2%
 - 2013: Elementary Reclassified: 23%
 - 2013: Middle Reclassified: 28%
 - 2013: High Reclassified: 13%

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Maintain the reduced class size in grades 1-3 using the class staffing ratio of 25.9 totaling an additional 9 FTE's.</p> <p>Maintain the reduced class size at the secondary levels with the reinstatement of the secondary staffing ratios totaling 12 FTE's.</p>	<p>\$940,000 S/C</p> <p>\$670,000 Certificated salary expense, funded by LCFF S/C</p> <p>\$266,715 Employee benefit expense, funded by LCFF S/C</p> <p>\$1.25M S/C</p> <p>\$884,000 Certificated salary expense, funded by LCFF S/C</p> <p>\$363,000 Employee benefit expense, funded by LCFF S/C</p>	<p>Maintained the reduced class size in grades 1-3 using the class staffing ratio of 25.9 totaling an additional 9 FTE's.</p> <p>Maintained the reduced class size at the secondary levels with the reinstatement of the secondary staffing ratios totaling 12 FTE's.</p>	<p>2.02M S/C</p> <p>Elementary: 0.78 Salary: 554,878 Benefits: 228,129</p> <p>Secondary: 1.24 Salary: 926,230 Benefits: 311,616</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	

__ Other Subgroups: _____		__ Other Subgroups: _____	
Using the Universal Diagnostic Tool iReady, test all GUSD K-9 grade students two/three times a year to determine level of reading and math proficiency level and determine the need for any targeted interventions. Using iReady, test all 9th grade students and any 10th grade student who has not yet passed Algebra to determine math proficiency level and determine the need for any targeted interventions.	\$693,460 LCFF \$700,000 Books and supplies expense, funded by CCSS Implementation Grant	Used the Universal Diagnostic Tool iReady, test all GUSD K-9 grade students two/three times a year to determine level of reading and math proficiency level and determine the need for any targeted interventions. Used iReady, test all 9th grade students and any 10th grade student who has not yet passed Algebra to determine math proficiency level and determine the need for any targeted interventions.	\$700,000 Funded by other state funds
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Increase support staff in the implementation of Common Core State Standards (CCSS) in all schools and all grade levels through additional staff such as teacher specialists in science, ELA, math, site based learning leaders in all content areas and K-12 math coordinator.	1.37M S/C 50% of 5 FTE FLAG Teacher Specialist \$253,495 Certificated salary expense, funded by LCFF S/C \$92,002 Employee benefits expense, funded by LCFF S/C 6 FTE Unrestricted	Increased support staff in the implementation of Common Core State Standards (CCSS) in all schools and all grade levels through additional staff such as teacher specialists in science, ELA, math, site based learning leaders in all content areas and K-12 math coordinator.	1.47M S/C Salaries (certificated): 1,083,994 Benefits: 387,817

	<p>General Fund Teacher Specialist \$357,263 Certificated salary expense, funded by LCFF S/C \$125,629 Employee benefits expense, funded by LCFF S/C</p> <p>Supplemental Program Teacher Specialists \$406,172 Certificated salary expense, funded by LCFF S/C \$140,262 Employee benefits expense, funded by LCFF S/C</p>		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
Continue implementation of Common Core State Standards through professional development, curriculum alignment development and substitute release days.	<p>\$2.1 LCFF</p> <p>\$1,364,454 Certificated salary expense, funded by LCFF base funds</p>	Continued implementation of Common Core State Standards through professional development, curriculum alignment development and substitute release days.	<p>2.43M LCFF Base</p> <p>Salaries (certificated): 1,315,149 Benefits:</p>

	<p>\$80,068 Classified salary expense, funded by LCFF base funds \$397,009 Employee benefit expense, funded by LCFF base funds \$300,000 Books and supplies expense, funded by LCFF base funds</p>		<p>382,941 Supplies: 675,600 Services: 58,936</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<p>Hire 7 math coaches to focus on math proficiency using open source materials to create curriculum at elementary K-6, while supporting ELA as well.</p>	<p>\$1.2M LCFF</p> <p>\$900,000 Certificated salary expense, funded by LCFF base funds \$325,730 Employee benefit expense, funded by LCFF base funds \$103,782 Books and supplies expense, funded by LCFF base funds</p>	<p>Hired 8 math coaches to focus on math proficiency using open source materials to create curriculum at elementary K-6, while supporting ELA as well.</p>	<p>2.43M Funded by local funds</p> <p>Salaries: 1,315,149 Benefits: 382,941 Supplies: 675,600 Services: 58,936</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide CAHSEE intervention classes taught by a credentialed teacher for students at risk of not passing the CAHSEE in ELA and/or math. Approximately 2 sections at each high school.	\$631,975 S/C \$133,050 Certificated salary expense, funded by LCFF S/C \$498,925 Employee benefit expense, funded by LCFF S/C	The CAHSEE was discontinued and not administered this year.	\$0
Scope of Service:		School-Wide	
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Utilize staff to administer the CELDT test to all English learners to assess English proficiency levels.	\$100,000 S/C \$83,156 Certificated salary expense, funded by LCFF S/C \$16,844 Employee benefit expense, funded by LCFF S/C	Utilized staff to administer the CELDT test to all English learners to assess English proficiency levels.	100,000 S/C Salaries (certificated): 87,516 Salaries (classified): 3,009 Benefits: 6,181 Services: 3,318

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Maintain teacher specialist to monitor progress of EL students towards math and english proficiency and redesignate EL students who meet the criteria.</p>	<p>1,374,923 S/C</p> <p>50% of 5 FLAG Teacher Specialist \$253,495</p> <p>Certificated salary expense, funded by LCFF S/C \$92,002</p> <p>Employee benefits expense, funded by LCFF S/C</p> <p>6 FTE Unrestrictive General Fund Teacher Specialist \$357,263</p> <p>Certificated salary expense, funded by LCFF S/C \$125,629</p> <p>Employee benefits expense, funded by LCFF S/C</p> <p>Supplemental Program Teacher</p>	<p>Maintained teacher specialist to monitor progress of EL students towards math and english proficiency and redesignate EL students who meet the criteria.</p> <p>50% of 5 FLAG Teacher Specialist</p> <p>6 FTE Unrestrictive General Fund Teacher Specialist</p> <p>Supplemental Program Teacher Specialists</p>	<p>1.47M S/C</p> <p>Salaries (Certificated): 1,083,994</p> <p>Benefits: 387,817</p>

	Specialists \$406,172 Certificated salary expense, funded by LCFF S/C \$140,362 Employee benefits expense, funded by LCFF S/C		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide schools such as Daily High, ReconnectEd and Verdugo Academy to provide an alternative program to a comprehensive program to best meet the individual needs of all students.	\$4.3M LCFF \$3,165,247 Certificated salary expense, funded by LCFF base funds \$66,218 Classified salary expense, funded by LCFF base funds \$989,681 Employee benefit expense, funded by LCFF base funds \$64,121 Books and supplies expense, funded by LCFF base funds \$37,165	Provided schools such as Daily High, ReconnectEd and Verdugo Academy an alternative program to a comprehensive program to best meet the individual needs of all students.	4.38M LCFF Base Salaries (certificated): 2,771,297 Salaries (classified): 74,617 Benefits: 800,605 Supplies: 78,586 Services: 656,141

	Operating services expense, funded by LCFF base funds		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>This goal and expected annual outcomes will remain for the 2016-2019 LCAP with the following modifications.</p> <p>The CAHSEE metrics will be removed as an outcome because this assessment no longer exists.</p> <p>The CAASPP now has an established baseline from which to begin and increase.</p> <p>GUSD will continue with its local goals by increasing proficiency in ELA by the end of 3rd grade and increasing proficiency in math by the end of 6th grade using iReady and CAASPP assessments.</p> <p>GUSD will continue with its local goals of increasing the number of students passing Algebra II by the end of 11th grade.</p> <p>GUSD will continue to increase reclassification rates of EL students.</p> <p>It was suggested the following planned action and services in this goal: "Provide schools such as Daily High, ReconnectEd and Verdugo Academy to provide an alternative program to a comprehensive program to best meet the individual needs of all students," be moved to GUSD LCAP priority 4, Intervention for the 2016-2019 plan.</p> <p>Also, move chromebooks to this priority from priority 5.</p>		

Original GOAL from prior year LCAP:	#2: Ensure all students are given the opportunity to be college and/or career ready upon graduation.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>GUSD Strategic Directions:</u> <u>1-2-4</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase percent of students completion rate on a-g requirements by a minimum of 2% • Establish baseline percent of student participation rates in Career Technical Education (CTE) programs • Increase number of 9th, 10th, 11th and 12th grade students enrolled in at least one Advanced Placement (AP) course by 2% • Increase percent of students scoring a 3 or higher on AP tests by 2% • Increase percent of 11th grade students achieving a Level 3 or higher - designated as College Ready with the Early Assessment Program (EAP) • Increase percent of students in middle and high school who have completed a 6-8 year high school plus college and/or career plan by 25% • Establish baseline number of students enrolled in a foreign language class for two or more years 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • <u>Increased percent of students completion rate on a-g requirements by a minimum of 2%</u> <ul style="list-style-type: none"> ○ a-g completion rate: <ul style="list-style-type: none"> ■ 2015: GUSD: 50.4% ■ 2015: State: 43.4% ■ 2015: GUSD English Learners: 8.1% ■ 2015: GUSD Low income students: 40.8% ○ a-g completion rate: <ul style="list-style-type: none"> ■ 2014: GUSD: 48.2% ■ 2014: State: 41.9% ■ 2014: GUSD English Learners: 7.1% ■ 2014: GUSD Low income students: 37% ○ a-g completion rate: <ul style="list-style-type: none"> ■ 2013: GUSD: 47.8% ■ State: 39.4% ■ 2013: GUSD English Learners: 4.8% ■ 2013: GUSD Low income students: 34.3% • <u>Established baseline percent of student participation rates in Career Technical Education (CTE) programs as measured by completion of 6 semesters</u> <ul style="list-style-type: none"> ○ 2015: 8.6% ○ 2014: 8.1% • <u>Increased number of 11th and 12th grade students</u>
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enrolled in at least one Advanced Placement (AP) course by 2%

- 2015 enrolled in at least one AP: 45%
- 2014 enrolled in at least one AP: 47%
- 2013 enrolled in at least one AP: 46%
- Increased number of students enrolled and taking AP exams by 2%

AP exams by 2%

- 2015 taking AP exam: 86%
- 2014 taking AP exam: 89%
- 2013 taking AP exam: 83%
- Increased number of students scoring a 3 or higher on AP tests by 2%

- 2015 scoring 3 or higher on AP: 69%
- 2014 scoring 3 or higher on AP: 65%
- 2013 scoring 3 or higher on AP: 65%

● Increased percent of 11th grade students achieving a Level 3 or higher - designated as College Ready with the Early Assessment Program (EAP)

○ EAP ELA and Math (CAASPP)

- 2015 EAP ELA: 69%
- 2015 EAP Math: 48%

○ EAP ELA and Math (CST)

- 2014 EAP ELA: 35%
- 2014 EAP Math: 21%

○ EAP ELA and Math (CST)

- 2013 EAP ELA: 33%
- 2013 EAP Math: 28%

● Increased percent of students in middle and high school who have completed a 6-8 year high school plus college and/or career plan by 25%

- did not officially achieve; goal set for all 8th graders

to complete plan for 2016-2017 school year; most 9th graders have a 4 year plan but GUSD would like this process to start in middle school.

- Established baseline number of students enrolled in a foreign language class for two or more years
 - 43%
- Established percent of 10th graders in foreign language courses
 - 2015 in foreign language classes: 67%
 - 2014 in foreign language classes: 66%
 - 2013 in foreign language classes: 67%

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain and expand Career Technical Education (CTE) programs, pathways, course and sequence hiring qualified teachers and support personnel.	\$2.2M LCFF \$1,415,622 Certificated salary expense, funded by LCFF base funds \$114,677 Classified salary expense, funded by LCFF base funds \$592,578 Employee benefit expense, funded by LCFF base	Maintained and expanded Career Technical Education (CTE) programs, pathways, course and sequence hiring qualified teachers and support personnel. (Teachers, support personnel and related costs)	2.37M LCFF Base Salaries (Certificated): 1,520,553 Salaries (classified): 124,425 Benefits: 606,264 Supplies: 101,341 Services: 12,442

funds		
\$22,388 Books and supplies expense, funded by LCFF base funds		
\$18,442 Operating services expense, funded by LCFF base funds		
\$1,200,000 Books and supplies expense, funded by Pathways grant		
\$50,709 Certificated salary expense, funded by Academy grants		
\$4,286 Classified salary expense, funded by Academy grants		
\$19,248 Employee benefit expense, funded by Academy grants		
\$75,332 Books and supplies expense, funded		

	by Academy grants \$46,340 Operating services expense, funded by Academy grants		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Maintain and increase AP offerings while encouraging all students to complete at least one AP course before graduation.	\$2.3M LCFF \$1,612,588 Certificated salary expense, funded by LCFF base funds \$687,412 Employee benefits expense, funded by LCFF base funds	Maintained and increased AP offerings while encouraging all students to complete at least one AP course before graduation.	2.12M LCFF Base Salaries (certificated): 268,938 Salaries (classified): 1,083,188 Benefits: 581,488 Supplies: 187,058
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Create a 6-8 year academic plan in middle school to be refined in high school after completing an interest inventory and college/career exploration using but not limited to Kuder, Naviance, Career Cruizing and/or Shmoop software.	\$80,000 LCFF \$66,525 Certificated salary expense, funded by LCFF base funds \$13,475 Employee benefits expense, funded by LCFF base funds	Explored 6-8 year academic plans starting in middle school to be refined in high school after completing an interest inventory and college/career exploration using but not limited to Kuder, Naviance, Career Cruizing and/or Shmoop software.	90,000 LCFF Base Salaries (certificated): 64,296 Benefits: 22,504
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide instruction in the Least Restrictive Environment (LRE) to assist students in meeting the a-g (UC/CSU) requirements utilizing Educational Assistants Intensive Services (EAIS) as needed.	\$1.5M S/C \$1,001,075 Classified salary expense, funded by LCFF S/C \$498,925 Employee benefit expense, funded by LCFF S/C	Provided instruction in the Least Restrictive Environment (LRE) to assist students in meeting the a-g (UC/CSU) requirements utilizing Educational Assistants Intensive Services (EAIS) as needed.	1.26M S/C Salaries (classified): 803,015 Benefits: 454,376

Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>			<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>		
Provide the Foreign Language Academy of Glendale (FLAG) in seven languages; Spanish, Armenian, Korean, Japanese, French, Italian and German to support second language development making GUSD students more competitive in college and careers.	\$510,000 S/C \$365,000 Certificated salary expense, funded by LCFF S/C \$141,481 Employee benefit expense, funded by LCFF S/C		Provided the Foreign Language Academy of Glendale (FLAG) in seven languages; Spanish, Armenian, Korean, Japanese, French, Italian and German to support second language development making GUSD students more competitive in college and careers. (10 FTE/50% EL support)	400,000 S/C Salaries (certificated): 268,938 Benefits: 127,112	
Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____			<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		
Provide additional language support to English learners using bilingual instructional assistants to allow access to core curriculum courses and material.	\$430,000 S/C \$258,025 Classified salary expense, funded by LCFF S/C \$169,212		Provided additional language support to English learners using bilingual instructional assistants to allow access to core curriculum courses and material. (Intensive for transition of kindergarten & inclusion)	470,000 S/C Salaries (classified): 280,173 Benefits: 187,058	

	Employee benefit expense, funded by LCFF S/C		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal and expected annual outcomes will remain for the 2016-2019 LCAP with the following modifications. GUSD will continue to increase the a-g completion rate. Create more CTE courses and increase participation in pathways and hire a CTE counselor. Increase enrollment in AP classes at all grade levels, students taking the AP test and students passing AP tests. Implement a 6-8 year individualized academic/college/career plan starting in middle school (8th grade). Increase foreign language participation rate/pass rate to increase a-g completion. Expand dual enrollment and articulation plans with the local community colleges. Clearly define and publicize GUSD CTE pathways from middle school through high schools.		

Original GOAL from prior year LCAP:	#3: Ensure all schools support the social, emotional and physical needs of all students.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6_X 7__ 8__ COE Only: 9__ 10__ Local: Strategic Directions: 1-2-3
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase percent of students social connectedness to school on CHKS by 3% • Increase percent of students positive relationships with a caring adult on campus on CHKS by 3% • Decrease percent of students feeling sad and hopeless on CHKS by 3% • Decrease percent of students considering attempting suicide on CHKS by 3% • Establish GUSD baseline student survey results • Maintain or increase district attendance rate by 1% • Decrease chronic absentee rate by 1% • Increase capacity at school sites to respond to emotional threat assessments as needed • Decrease number of student threat assessments by 2% • Increase percent of students scoring in the "health fitness zone" by 2% • Maintain or decrease dropout rates at middle school level • Decrease dropout rate at high school level by 1% • Increase graduation rate in high schools by 2% • Establish baseline Healthy Start numbers of English learners, low income students, foster/homeless youth and students with disabilities students served 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • <u>Increased percent of students scoring "high level" on social connectedness to school on CHKS by 3%</u> <ul style="list-style-type: none"> ◦ Social Connectedness: <ul style="list-style-type: none"> ■ 2014: 5th grade: 68% ■ 2014: 7th grade: 67% ■ 2014: 9th grade: 51% ■ 2014: 11th grade: 43% ■ 2014: NT (alternative programs): NA ◦ Social Connectedness: <ul style="list-style-type: none"> ■ 2012: 5th grade: 68% ■ 2012: 7th grade: 62% ■ 2012: 9th grade: 61% ■ 2012: 11th grade: 46% ■ 2012: NT (alternative programs): 31% • <u>Increased percent of students scoring "high level" on positive relationships with a caring adult on campus on CHKS by 3%</u> <ul style="list-style-type: none"> ◦ Positive Relationships with Caring Adults: <ul style="list-style-type: none"> ■ 2014: 5th grade: 61% ■ 2014: 7th grade: 42% ■ 2014: 9th grade: 32% ■ 2014: 11th grade: 33% ■ 2014: NT (alternative programs): NA ◦ Positive Relationships with Caring Adults: <ul style="list-style-type: none"> ■ 2012: 5th grade: 60% ■ 2012: 7th grade: 38%
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- 2012: 9th grade: 35%
- 2012: 11th grade: 36%
- 2012: NT (alternative programs): 9%
- Decreased percent of students marking "yes" on feeling sad and hopeless on CHKS by 3%
- Feeling Sad and Hopeless:
 - 2014: 5th grade: NA
 - 2014: 7th grade: 21%
 - 2014: 9th grade: 25%
 - 2014: 11th grade: 28%
 - 2014: NT (alternative programs): NA
- Feeling Sad and Hopeless:
 - 2012: 5th grade: NA
 - 2012: 7th grade: 21%
 - 2012: 9th grade: 26%
 - 2012: 11th grade: 29%
 - 2012: NT (alternative programs): 32%
- Decreased percent of students marking "yes" on considering attempting suicide on CHKS by 3%
- Considered Attempting Suicide:
 - 2014: 5th grade: NA
 - 2014: 7th grade: NA
 - 2014: 9th grade: 15%
 - 2014: 11th grade: 15%
 - 2014: NT (alternative programs): NA
- Considered Attempting Suicide:
 - 2012: 5th grade: NA
 - 2012: 7th grade: NA
 - 2012: 9th grade: 17%
 - 2012: 11th grade: 16%
 - 2012: NT (alternative programs): 21%
- Established GUSD baseline student survey results

on academics support and school culture:

- 2015 Academic results:
 - 96% of GUSD students plan to go to college
 - 32% of GUSD students feel academically challenged
- 2015 Support and school culture results:
 - 81% of GUSD students feel staff members care about students
 - 66.3% of GUSD students feel staff members listen to students
 - 63.4% of GUSD students feel treated fairly by staff
 - 60.3% of GUSD students trust an adult on campus with whom they can talk to
 - 8.9% of GUSD students felt feelings of sadness or hopelessness and wanted to hurt themselves or others
- Maintained or increased district attendance rate by 1%
 - 2015 attendance rate: 96.2%
 - 2014 attendance rate: 96.5%
 - 2013 attendance rate: 96.4%
- Decreased chronic absentee rate by 1%
 - 2015 District chronic absent: 8.35%
 - Elementary: 6.0%
 - Middle: 7.0%
 - High: 13.0%
 - 2014 District chronic absent: 7.08%
 - Elementary: 5.0%
 - Middle: 6.0%
 - High: 11.0%
 - 2013 District chronic absent: 7.5%

- Elementary: 5.0%
- Middle: 7.0%
- High: 11.0%
- Increased Pre-Sarb, SARB and DA Numbers
 - 2015 Pre-sarbs conducted: 136
 - 2015 SARBS held: 69
 - 2015 DA referrals: 23
 -
 - 2014 Pre-sarbs conducted: 148
 - 2014 SARBS held: 59
 - 2014 DA referrals: 19
- Increased capacity at school sites to respond to emotional threat assessments as needed
 - Expand social emotional support in district tbd
- Decreased number of student threat assessments by 2%
 - 2015 total threat assessments conducted: 100
 - Elementary: 6
 - Middle: 35
 - High: 58
 - FACTS: 1
 - Students hospitalized: 35
 - Students not hospitalized: 62
 - Unknown if student was hospitalized: 3
 - Special education students: 33
 - General education students: 67
- Increased percent of students scoring in the "health fitness zone" (scoring 5/6 on the physical fitness test) by 2%
 - 2015 healthy fitness zone:
 - 5th grade: 69.6%

- 7th grade: 61.9%
- 9th grade: 69.6%
- 2014 healthy fitness zone:
 - 5th grade: 68.3%
 - 7th grade: 58.2%
 - 9th grade: 67.5%
- 2013 healthy fitness zone:
 - 5th grade: 69%
 - 7th grade: 58.9%
 - 9th grade: 66.1%
- Maintained or decreased dropout rates at middle school level
 - 2015 MS dropout rate: .09% (4 students)
 - 2014 MS dropout rate: 0.06% (3 students)
 - 2013 MS dropout rate: 1.6% (74 students)
- Decreased dropout rate at high school level by 1%
 - 2015 HS dropout rate: 0.5% (42 students)
 - 2014 HS dropout rate: 0.45% (39 students)
 - 2013 HS dropout rate: 1.5% (133 students)
- Increased cohort graduation rate in high schools by 2%
 - 2015 graduation rate: 91.5%
 - 2014 graduation rate: 91.7%
 - 2013 graduation rate: 91.9%
- Established baseline Healthy Start numbers of English learners, low income students, foster/homeless youth and students with disabilities students served
 - 2015 Foster youth: 37
 - 2015 Homeless youth: 90
 - Parents Living With Another Party:

- 2015 low income (F&R lunch) youth: 45.15%
- 2015: English language learners: 6,268
- 2015 Students with disabilities: 2,732

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain counselors at the secondary level, psychologist at all levels, nurse time at all levels and health clerks at each site.	\$5.9M LCFF Counselors \$3,198,068 Certificated salary expense, funded by LCFF base funds \$535,815 Classified salary expense, funded by LCFF base funds \$1,315,988 Employee benefit expense, funded by LCFF base funds \$57,745 Books and supplies expense, funded by LCFF base funds \$773,830 Operating	Maintained psychologist at all levels. (4.6 FTE)	7.64M LCFF Base Salaries (certificated): 4,157,634 Salaries (classified): 794,633 Benefits: 1,641,492 Supplies: 87,604 Services: 956,548

	services expense, funded by LCFF base funds		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase support staff to meet the emotional needs of students (mental health providers; psychologists, counselor, therapists, social workers) as needed.	\$500,00 S/C \$368,000 Certificated salary expense, funded by LCFF S/C \$131,223 Employee benefit expense, funded by LCFF S/C	Increased support staff to meet the emotional needs of students (mental health providers; psychologists, counselors, therapists, social workers) as needed. (counselors, psychologists, nurses, health assistants)	582,513 S/C Salaries (certificated): 439,018 Benefits: 143,495
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>	
Provide additional health providers (health clerks, LVN's, nurses) for medically fragile students.	\$150,000 S/C \$106,500	Provided additional health providers (health clerks, LVN's, nurses) for medically fragile students.	140,000 S/C Salaries

	Certificated salary expense, funded by LCFF S/C \$44,315 Employee benefit expense, funded by LCFF S/C	(1.5 FTE)	(certificated): 101,396 Benefits: 41,812
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>	
Provide physical education programs K-12 to increase the percent of students scoring in the "healthy fitness zone" on the physical fitness assessment. (Teachers included in general K-12 funding). Maintain the additional elementary PE teacher to provide services.	\$100,000 LCFF \$86,188 Certificated salary expense, funded by LCFF \$13,812 Employee benefits expense, funded by LCFF	Maintained the additional elementary PE teacher to provide services.	110,000 LCFF Base Salaries (certificated): 80,370 Benefits: 28,130
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

Maintain classified staff to monitor attendance rates of students and provide pre-SARBs and SARBs as necessary.	\$125,000 LCFF \$94,799 Certificated salary expense, funded by LCFF base funds \$30,201 Employee benefits expense, funded by LCFF base funds	Maintained classified staff to monitor attendance rates of students and provide pre-SARBs and SARBs as necessary.	140,000 LCFF Base Salaries (classified): 97,724 Benefits: 43,976
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Decrease chronic absentee rate through early interventions such as SART (School Attendance Review Team), 3 day, 5 day, 10 day, 15 day parent letters.	\$125,000 LCFF \$94,799 Certificated salary expense, funded by LCFF base funds \$30,201 Employee benefits expense, funded by LCFF base funds	Decreased chronic absentee rate through early interventions such as SART (School Attendance Review Team), 3 day, 5 day, 10 day, 15 day parent letters.	140,000 LCFF Base Salaries (certificated): 104,481 Benefits: 36,569

Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All			<u>X</u> All		
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OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		
Administer the GUSD student survey to increase the percent of students feeling safe at school, connected to school and have a positive relationship with adults on campus.	\$15,000 LCFF		Provided services to assist students feeling safe at school, connected to school and have a positive relationship with adults on campus. GUSD did not administer its student survey this year.	20,000 LCFF Base	
Administer the California Healthy Kids Survey (CHKS) to increase the percent of students connected to school environment; caring adult relationships; and decrease the percent of students feeling sad/hopeless and seriously considering suicide.	\$15,000 Operating services expense, funded by LCFF base funds		The California Healthy Kids Survey (CHKS) was not administered this year.	Services: 20,000	
Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All			<u>X</u> All		
-----			-----		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		
Fund and promote the GUSD Heathy Start programs, personnel and services provided to low income and foster/homeless youth needing assistance with food, clothing, transportation and school supplies.	\$980,000 S/C		Funded and promoted the GUSD Heathy Start programs, personnel and services provided to low income and foster/homeless youth needing assistance with food, clothing, transportation and school supplies.	770,000 Funded by federal funds	
	\$203,936 Certificated salary expense, funded by LCFF S/C			Salaries (certificated): 219,724	
	\$208,961			Salaries (classified):	

	Classified salary expense, funded by LCFF S/C \$176,300 Employee benefit expense, funded by LCFF S/C \$65,700 Books and supplies expense, funded by LCFF S/C \$329,200 Operating services expenses, funded by LCFF S/C		212,324 Benefits: 170,965 Supplies: 8,859 Services: 153,649
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Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal and expected annual outcomes will remain for the 2016-2019 LCAP with the following modifications. The LCAP parent advisory committee clearly stated that this goal of social emotional well being of ALL students is a high priority moving forward. Making sure students are connected to school and receive the proper support when they are in crisis is important. GUSD will continue to expand its services to address the social and emotional needs of ALL students. The CHKS is scheduled to be administered during the 2016-2017 school year as well as the GUSD student survey.
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GUSD will continue to increase attendance rates and decrease chronic absence rates through interventions (Pre-sarbs/SARBS).

Continue administration of the presidential physical fitness assessment to promote a healthy living.

Decrease a low drop out rate in middle and high schools.

Increase graduation rate of students who are college and/or career ready.

GUSD will increase the use of "counseling interns/mental health providers" in the district to provide social and emotional support to students at all levels.

In an effort to increase the "student voice," focus groups will be conducted at school sites to gather input directly from students during the 2016-2017 school year.

It was also suggested to move the attendance information in this section to GUSD LCAP priority 6: Engagement.

Original GOAL from prior year LCAP:	#4: Implement research-based intervention programs and practices for all students not yet proficient, specifically, English learners, low income, foster/homeless and students with disabilities.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Strategic Directions: 1-2</u>
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Goal Applies to:	Schools: <u>All</u>	Applicable Pupil Subgroups: <u>All</u>
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase CELDT and redesignation rate of English learners by 2%. • Establish iReady baseline data for K-9 in reading and math • Establish number of before, during, after school interventions offered and participation rate • Establish number of students accessing interventions such as afterschool tutoring 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • <u>Increased CELDT (advanced + early advanced) and reclassification rate of English learners by 2%.</u> <ul style="list-style-type: none"> ◦ This data is reflected in GUSD LCAP priority 1. • <u>Increased a-g completion rate of English learners students by 5%</u> <ul style="list-style-type: none"> ◦ This data is reflected in GUSD LCAP priority 2. • <u>Increased a-g completion rate of low income students by 5%</u> <ul style="list-style-type: none"> ◦ This data is reflected in GUSD LCAP priority 2. • <u>Established iReady baseline data for K-9 in reading and math</u> <ul style="list-style-type: none"> ◦ This data is reflected in GUSD LCAP priority 1. • <u>Established number of before, during, after school interventions offered and participation rate</u> <ul style="list-style-type: none"> ◦ <u>Interviewed principals to gather information/need to establish an effective system to gather data</u> • <u>Established number of students accessing interventions such as afterschool tutoring</u> <ul style="list-style-type: none"> ◦ Interviewed principals to gather information/need to establish an effective system to gather data
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LCAP Year: 2015-16

Planned Actions/Services	Actual Actions/Services
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Give a site allocation to school sites for interventions (based on unduplicated count) to provide programs and services.</p> <p>Also, included are the library technicians/media specialist at each elementary school site.</p>	<p>\$2.2M S/C</p> <p>\$698,658 Certificated salary expense, funded by LCFF S/C</p> <p>\$695,099 Classified salary expense, funded by LCFF S/C</p> <p>\$668,014 Employee benefit expense, funded by LCFF S/C</p> <p>\$121,871 Books and supplies expense, funded by LCFF S/C</p> <p>\$600,000 S/C</p> <p>\$462,582 Classified salary expense, funded by LCFF S/C</p> <p>\$137,418 Employee benefit expense, funded by LCFF S/C</p>	<p>Gave a site allocation to school sites for interventions (based on unduplicated count) to provide programs and services.</p> <p>(includes library technicians/media specialist at elementary school sites as another entry in expenditures)</p>	<p>2.63M S/C</p> <p>Salaries (certificated): 873,773</p> <p>Salaries (classified): 511,976</p> <p>Benefits: 442,338</p> <p>Supplies: 657,669</p> <p>Services: 147,865</p> <p>337,463 S/C</p> <p>Salaries (classified): 279,260</p> <p>Benefits: 58,203</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: students with disabilities

Provide summer school, after school interventions, programs and supplies for any student not yet proficient including Goalbook, Shmoop, APEX, Focus, Swun duplication, Renaissance, Rise and SWUN.

\$2.13M
S/C
\$1,086,456
Certificated salary expense, funded by LCFF
S/C
\$25,549
Classified salary expense, funded by LCFF S/C
\$196,337
Employee benefit expense, funded by LCFF S/C
\$98,430 Books and supplies expense, funded by LCFF S/C
\$37,500
Operating services expense, funded by LCFF S/C
\$40,000
Operating services expense, funded by LCFF S/C
\$37,500

 All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: students with disabilities

Provided summer school, after school interventions, programs and supplies for any student not yet proficient including Goalbook, Shmoop, APEX, Focus, Swun duplication, Renaissance, Rise and SWUN.

1.95M
S/C
Salaries (certificated):
1,086,599
Salaries (classified):
28,543
Benefits: 197,200
Supplies: 24,930
Services:
609,773

	Operating services expense, funded by LCFF S/C \$44,900		
	Operating services expense, funded by LCFF S/C \$137,273		
	Operating services expense, funded by LCFF S/C \$127,779		
	Operating services expense, funded by LCFF S/C \$75,600		
	Operating services expense, funded by LCFF S/C \$225,000		
	Operating services expense, funded by LCFF S/C		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>		<u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	

<p>Provide professional development for teachers on research-based programs and strategies (Universal Design for Learning - UDL), criteria identification and successful implementation to support student learning.</p> <p>Utilizing the SST online software to house and document interventions.</p>	<p>\$200,000 LCFF</p> <p>\$152,000 Certificated salary expense, funded by LCFF base funds</p> <p>\$48,000 Employee benefits expense, funded by LCFF base funds</p>	<p>Provided professional development for teachers on research-based programs and strategies (Universal Design for Learning - UDL), criteria identification and successful implementation to support student learning.</p> <p>Utilizing the SST online software to house and document interventions.</p>	<p>200,00 LCFF Base</p> <p>Supplies: 200,000</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Provide additional staffing above the ratio to support Daily High School, Jewel City School, Verdugo Academy School and ReConnect Ed program.</p>	<p>\$1.99M S/C</p> <p>\$1,355,428 Certificated salary expense, funded by LCFF S/C</p> <p>\$40,669 Classified salary expense, funded by LCFF S/C</p> <p>\$535,850 Employee benefit expense, funded</p>	<p>Provided additional staffing above the ratio to support Daily High School, Jewel City School, Verdugo Academy School and ReConnect Ed program.</p>	<p>1.97M S/C</p> <p>Salaries (certificated): 1,346,763</p> <p>Salaries (classified): 46,074</p> <p>Benefits: 498,088</p> <p>Supplies: 37,269</p> <p>Services: 39,006</p>

	by LCFF S/C \$19,726 Books and supplies expense, funded by LCFF S/C \$38,966 Operating services expense, funded by LCFF S/C		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>		<u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>	
Provide support programs for students not yet proficient in ELA and/or math. (previously EIA)	\$730,000 S/C \$203,333 Certificated salary expense, funded by LCFF S/C \$180,268 Classified salary expense, funded by LCFF S/C \$109,623 Employee benefit expense, funded by LCFF S/C \$121,871 Books and supplies expense, funded	Provided support programs for students not yet proficient in ELA and/or math. (previously EIA)	730,000 S/C Salaries (certificated): 107,540 Salaries (classified): 355,157 Benefits: 192,927 Supplies: 26,307 Services: 49,327

	by LCFF S/C \$110,237 Operating services expense, funded by LCFF S/C		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Provide additional staff, above the class size ratio at the F.A.C.T.S. (Foothill Area Community Transition Services) program to support the needs of students.	\$100,000 S/C \$72,000 Certificated salary expense, funded by LCFF S/C \$29,712 Employee benefit expense, funded by LCFF S/C	Provided additional staff, above the class size ratio at the F.A.C.T.S. (Foothill Area Community Transition Services) program to support the needs of students.	90,000 S/C Salaries (certificated): 65,313 Benefits: 27,660
Scope of Service:	School-Wide	Scope of Service:	School-Wide
__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>		__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>	
Provide structured daily English Language Development (ELD) instruction in grades TK-6 to	\$3.25M S/C	Provided structured daily English Language Development (ELD) instruction in grades TK-6 to	3.62M S/C

support student learning.	\$2,698,489 Certificated salary expense, funded by LCFF S/C \$546,603 Employee benefit expense, funded by LCFF S/C	support student learning.	Salaries (certificated): 2,680,030 Benefits: 938,011
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
As part of the categorical staff, designate an intervention specialist to oversee the interventions district wide (Assistant Director).	\$80,000 S/C \$42,041 Certificated salary expense, funded by LCFF S/C \$17,604 Employee benefit expense, funded by LCFF S/C	Hired a Director as part of the categorical staff, designate an intervention specialist to oversee the interventions district wide.	Expenses included in action/services of program support (previously EIA) section previously stated.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		
Monitor Redesignated Fluent English Proficient (RFEP) students for two years after being reclassified to ensure student is making progress towards graduation and college and/or career readiness.	\$550,000 S/C \$406,172 Certificated salary expense, funded by LCFF S/C \$143,828 Employee benefits expense, funded by LCFF S/C	Monitored Redesignated Fluent English Proficient (RFEP) students for two years after being reclassified to ensure student is making progress towards graduation and college and/or career readiness.	Included in previous section Goal 1 under teacher specialist.	
Scope of Service:		LEA-Wide	Scope of Service:	
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		This goal and expected annual outcomes will remain for the 2016-2019 LCAP with the following modifications. Increasing the before, during and after school intervention programs/options for any and all students not yet proficient remains a high priority for the LCAP parent advisory committee. All schools will have an intervention plan and a way to monitor effectiveness and participation. GUSD is committed to providing early interventions in the area of ELA and math deficiencies to support the goal of all 3rd graders proficient by the end of 3rd grade and all 6th graders proficient by the end of 6th grade. Supporting literacy in all content areas remains a focus for GUSD. GUSD will encourage participation in Algebra II and foreign language classes in an effort to		

increase the a-g completion rates.

English learners, foster/homeless and low income youth interventions/supports will continue to be evaluated and increased as necessary.

GUSD is considering hiring a counselor for the Healthy Start office to specifically monitor English learners, foster/homeless and low income youth.

Original GOAL from prior year LCAP:	#5: Provide opportunities for students to learn beyond the core curriculum.	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Strategic Directions: 1-2-3-4</u>
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain or increase athletic programs at all middle schools and high schools as needed • Increase technology at school sites by one chromebook cart per site • Maintain and expand school club opportunities at middle and high schools by 1 or 2 clubs per year • Expand afterschool opportunities for students such as art and robotic classes at each site • Maintain district provided elementary PE and music programs and explore expanding PE in grades K-3 • Maintain and expand GenYes programs at middle and high schools as needed and include 1 elementary school 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • <u>Maintained or increased athletic programs at all middle schools and high schools as needed</u> <ul style="list-style-type: none"> ○ 2015 Athletic programs: <ul style="list-style-type: none"> ■ High school sports offered: 14 <ul style="list-style-type: none"> ■ added lacrosse ■ Middle school sports offered: 5 <ul style="list-style-type: none"> ■ added volleyball ■ Elementary schools offering sports: 4 (partnership with City of Glendale) <ul style="list-style-type: none"> ■ Cerritos, Edison, Mann and Marshall ○ 2014 Athletic programs: <ul style="list-style-type: none"> ■ High school sports offered: 13 <ul style="list-style-type: none"> ■ football, volleyball, cross country, golf, basketball, soccer, water polo, softball, baseball, track and field, swim, tennis, wrestling ■ Middle school sports offered: 4 <ul style="list-style-type: none"> ■ flag football, basketball, soccer and track ■ Elementary schools offering sports: 0 • <u>Increased technology at school sites by one chromebook cart per site (moved from priority 5)</u> <ul style="list-style-type: none"> ○ 2016 Chromebooks purchased (2914) <ul style="list-style-type: none"> ■ 2-4 chromebook carts per site ■ 1-4 computer labs per site ○ 2015 Chromebooks purchased (3637) <ul style="list-style-type: none"> ■ 2-4 chromebook carts per site
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- 1-4 computer labs per site
- 2014 chromebooks (1300)
 - 1-3 chromebook carts per site
 - 1-2 computer labs per site
- Maintained and expanded school club opportunities at middle and high schools by 1 or 2 clubs per year
 - 2015 clubs
 - High schools: 120
 - Middle schools: 60
 - Elementary schools: 30
- Expanded afterschool opportunities for students such as art and robotic classes at each site
 - 2015 Arts: all 20 schools
 - 2015 robotics
 - 2 high school robotics
 - 3 middle school robotics
 - 10 elementary school robotics
 - 2014 robotics
 - 2 high schools
 - 2 middle schools
 - 8 elementary schools
- Maintained district provided elementary PE and music programs and explore expanding PE in grades K-3
 - 2015 PE
 - Elementary schools (4-6): all 20 schools
 - 2015 Music
 - Elementary schools: all 20 schools
- Maintained and expand GenYes programs at middle and high schools as needed and include 1 elementary school
 - 2015 GenYes

- 5 high schools
- 4 middle schools
- 1 elementary schools
- 2014 GenYes
 - 5 high schools
 - 4 middle schools
 - 0 elementary schools

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide and expand middle school athletic programs for interested students.	\$8,000 LCFF \$6,652 Certificated salary expense, funded primarily by LCFF base funds \$1,348 Employee benefits expense, funded by LCFF base funds	Provided and expanded middle school athletic programs for interested students.	Monies were provided from other sources.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Purchase chromebooks for sites to use for CAASPP testing and throughout the year.	\$600,000 LCFF \$600,000 Books and supplies expense, funded by LCFF base funds	Purchased chromebooks for sites to use for CAASPP testing and throughout the year.	Monies were provided from other sources.
Scope of Service:		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Maintain and expand the GenYes programs at middle and high schools creating mentorships to elementary school students and staff. Possible expand GenYes to interested elementary schools.	\$180,000 LCFF \$180,000 Books and supplies expense, funded by LCFF base funds	Maintained and expanded the GenYes programs at middle and high schools creating mentorships to elementary school students and staff. Expanded GenYes to interested elementary schools.	180,000 LCFF Base Supplies: 180,000
Scope of Service:		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services,		This goal and expected annual outcomes will remain for the 2016-2019 LCAP with the following	

and expenditures will be made as a result of reviewing past progress and/or changes to goals?

modifications.

GUSD has been creative over the years to maintain PE, arts, music and athletic programs throughout the year and is committed to maintaining and expanding wherever possible.

The LCAP parent advisory committee is committed to providing opportunities beyond academics in the classroom to include the arts, athletics and music to name a few.

Robotics starting in elementary school up and through high school remains a priority for GUSD.

The Glendale Education Foundation (GEF) has given \$73,000 to GUSD to support the robotics programs so GUSD envisions the participation will increase (especially in elementary schools).

Access to technology and expanded use of chromebooks in the classroom remains a focus of GUSD and will be moved to priority 1 for the 2016-2019 LCAP.

Original GOAL from prior year LCAP:	#6: Create a District of engaged parents, teachers, staff, students and community members.	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3 <u>X</u> 4__ 5 <u>X</u> 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>Strategic Directions: 3-4</u>
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase use of student, parent and teacher portal in student information system by 5% • Increase use of website, all calls and social media to improve communication by 5% • Increase parent involvement opportunities by 3% • Utilize surveys to gather information from parents, teachers, staff, students and community members by 3% 	Actual Annual Measurable Outcomes:	<p><u>Increased use of student, parent and teacher portal in student information system by 5%</u></p> <ul style="list-style-type: none"> • 2016 "Q" numbers (Student information system) <ul style="list-style-type: none"> ◦ Parent usage: 3,694 ◦ Student usage: 10,798 ◦ Teacher usage: 419 • 2015 "Q" numbers (Student information system) <ul style="list-style-type: none"> ◦ Parent usage: 3,346 ◦ Student usage: 9,892 ◦ Teacher usage: tbd <p><u>Increased use of website, all calls and social media to improve communication by 5%</u></p> <ul style="list-style-type: none"> • 2016 GUSD website hits: 839,356 • 2015 GUSD website hits: 703,237 • 2016 LCAP Website hits: <ul style="list-style-type: none"> ◦ LCFF/LCAP homepage: 3,354 ◦ LCAP plan page: 396 ◦ LCAP presentations page: 246 ◦ LCAP links and resources: 165 • 2015 LCAP Website hits: <ul style="list-style-type: none"> ◦ LCFF/LCAP homepage: 4,109 ◦ LCAP plan page: 446 ◦ LCAP presentations page: 261 ◦ LCAP links and resources: 191 • 2016 Blackboard Connect: All call outs "auto"
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dialer" (schools phone home to inform parents/students)

- General calls: 2,317
- Emergency calls: 9
- Attendance calls: 5,411
- Total calls sent: 7,737
- Actual phones called: 1,669.878
- Increased parent involvement opportunities by 3%
- These are some of the parent involvement opportunities provided by GUSD in the past years. GUSD is still trying to quantify the actual participation numbers for future years.
- Parents were involved in the LCAP Advisory Committee for involvement
- DELAC Parent Advisory Committee for English learners
- DAC/CAC Committee for special education
- SSC at sites
- PTA/PTSA
- Foundations/Booster clubs
- Parent Institutes:
 - FASFA
 - TUPE
 - Bullying
 - High/Middle School 101
 - Open House Nights
 - Back to School Nights
 - Project Inspire
- Utilized surveys to gather information from parents, teachers, staff, students and community members by 3%

- To be utilized in 2016-2017.
 - California Healthy Kids (CHKS)
 - GUSD student survey
 - A variety of specific surveys to gather input and determine effectiveness

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide student information system "Q" formerly Zangle as the student information system to support student, parent, teacher portal use to keep stakeholders informed.	\$85,000 LCFF \$85,000 Books and supplies expense, funded by LCFF base funds	Provided student information system "Q" formerly Zangle as the student information system to support student, parent, teacher portal used to keep stakeholders informed.	90,000 LCFF Base Supplies: 90,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase the use of GUSD and school websites, all call system and social media (Twitter, Facebook) to improve communication with stakeholders.	\$100,000 LCFF \$68,156 Certificated salary expense,	Increased the use of GUSD and school websites, all call system and social media (Twitter, Facebook) to improve communication with stakeholders.	100,000 LCFF Base Services: 100,000

	funded by LCFF base funds \$31,844 Employee benefits expense, funded by LCFF base funds		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase educational opportunities for parents to participate in to learn more about programs and services offered in GUSD.	\$25,000 LCFF \$20,789 Certificated salary expense, funded by LCFF base funds \$4,211 Employee benefits expense, funded by LCFF base funds	Increased educational opportunities for parents to participate in and learn more about programs and services offered in GUSD.	30,000 LCFF Base Services: 30,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide written and oral translation services in Armenian, Spanish, Korean and other languages as needed to allow access to information.	\$400,000 S/C \$251,419 Classified salary expense, funded by LCFF S/C \$148,581 Employee benefit expense, funded by LCFF S/C	Provided written and oral translation services in Armenian, Spanish, Korean and other languages as needed to allow access to information.	400,000 S/C Salaries (classified): 260,705 Benefits: 140,281
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		This goal and expected annual outcomes will remain for the 2016-2019 LCAP with the following modifications. This goal is the number one priority of the LCAP parent advisory committee. Defining engagement of all stakeholders, increasing parent involvement and creatively messaging the priorities of GUSD to the greater community remain at the forefront of all engagement. The LCAP parent advisory committee has suggested the following to increase engagement: <ul style="list-style-type: none"> • Go directly to parent places of gathering • Go directly to student places of gathering • Create a "parent center" at the District and individual school sites • Utilize websites, newsletters, social media to promote GUSD and celebrate successes • Provide LCAP updates at every Board meeting, principal meeting and school site staff meetings 	

Additionally, the committee would like to utilize mini surveys to determine what is working and areas needing improvement.

Original GOAL from prior year LCAP:	#7: Create a safe and secure learning environment for students in well-maintained facilities.	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3 <u>X</u> 4__ 5__ 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: <u>Strategic Directions: 3-4</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain 100% on Williams Report for instructional materials • Recruit, train and maintain highly qualified teachers by increasing participation in recruitment job fairs and new teacher professional development <ul style="list-style-type: none"> ◦ Maintain 100% teachers appropriately assigned ◦ Maintain 99% teachers fully credentialed • Increase percent of facilities scoring good (SARC) by 0.5% • Establish a FIT baseline score • Decrease suspension number by 3% • Decrease expulsion number by 1 • Establish GUSD student survey baseline results 	Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> ◦ <u>Maintained 100% on Williams Report for instructional materials</u> <ul style="list-style-type: none"> ◦ 2015: 100% Williams compliant ◦ 2014: 100% Williams compliant ◦ 2013: 100% Williams compliant • <u>Recruited, trained and maintained fully credentialed and appropriately assigned teachers by increasing participation in recruitment job fairs and new teacher professional development</u> <ul style="list-style-type: none"> ◦ <u>Maintained teachers appropriately assigned</u> <ul style="list-style-type: none"> ■ 2015: 100% teachers appropriately assigned ■ 2014: 100% teachers appropriately assigned ■ 2013: 100% teachers appropriately assigned ◦ <u>Maintained teachers fully credentialed</u> <ul style="list-style-type: none"> ■ 2015: 99% teachers fully credentialed ■ 2014: 99% teachers fully credentialed ■ 2013: 99% teachers fully credentialed ◦ <u>Maintained teachers CLAD certified</u> <ul style="list-style-type: none"> ■ 2015: 99% teachers CLAD certified
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- 2014: 99% teachers CLAD certified
- 2013: 99% teachers CLAD certified
- Increased percent of facilities scoring good (SARC)/FIT by 0.5%
 - 2015: tbd
 - 2014: 2.22
 - 2013: 2.00
- Decreased suspension incidents by 3%
 - 2015 suspension numbers: 1009
 - 2014 suspension numbers : 1145
 - 2013 suspension numbers: 1413
- Decreased expulsion number by 1
 - 2015 expulsion numbers: 2
 - 2014 expulsion numbers: 2
 - 2013 expulsion numbers: 1
- Established GUSD student survey baseline results on school safety:
 - 2015 school safety results:
 - 86% students feel safe at school
 - 81% students feel safe outside of school
 - 21.5% students report being pushed, shoved, kicked, slapped or kicked 2 or more times in the last 12 months
 - 7.2% students who have seen someone carrying a gun, knife or other weapon in last 12 months and was not law enforcement

- Increased percent of students scoring "strongly agree + agree" in feeling safe on campus on CHKS by 2%
- 2014 feeling safe on campus:
 - 5th grade: 87%
 - 7th grade: 76%
 - 9th grade: 69%
 - 11th grade: 63%
 - NT (alternative programs): NA
- 2102 feeling safe on campus:
 - 5th grade: 86%
 - 7th grade: 77%
 - 9th grade: 72%
 - 11th grade: 66%
 - NT (alternative programs): 41%

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide materials to create, purchase and implement common core aligned instructional materials, textbooks, supplemental materials to support instructional programs to be Williams compliant.	\$2.2M LCFF \$2,200,000 Books and supplies expense, funded by LCFF base funds	Provided materials to create, purchase and implement common core aligned instructional materials, textbooks, supplemental materials to support instructional programs to be Williams compliant.	1.16M LCFF Base Supplies: 1,156,879
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Hire certificated personnel to provide services for students.

Recruit, train and maintain highly qualified teachers who are appropriately assigned and fully credentialed.

Maintain competitive benefits and salaries to retain staff.

Hire administrators and support services to support teaching and learning.

\$124.9M
LCFF

\$79,161,983
Certificated salary expense, funded by LCFF base funds
\$6,639,160
Classified salary expense, funded by LCFF base funds
\$30,974,788
Employee benefit expense, funded by LCFF base funds
\$1,169,203
Books and supplies expense, funded by LCFF base funds
\$6,917,893
Operating services expense, funded by LCFF base funds
\$20,065 Capital outlay expense,

Hired certificated personnel to provide services for students.

Recruited, trained and maintained highly qualified teachers who are appropriately assigned and fully credentialed.

Maintained competitive benefits and salaries to retain staff.

Hired administrators and support services to support teaching and learning.

124.49M
LCFF Base

Salaries (certificated):
87,887,547
Benefits:
30,760,641
Services:
5,840,127

	funded by LCFF base funds		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Maintain facilities in good repair through the recruitment, training and retention of classified staff and administration, secretaries, custodians and maintenance workers. (Facilities and Support Operations)	\$18.1M LCFF \$9,580,391 Classified salary expense, funded by LCFF base funds \$5,043,191 Employee benefit expense, funded by LCFF base funds \$1,427,617 Books and supplies expense, funded by LCFF base funds \$2,005,265 Operating services expense, funded by LCFF base funds \$58,843 Capital outlay expense,	Maintained facilities in good repair through the recruitment, training and retention of classified staff and administration, secretaries, custodians and maintenance workers. (Facilities and Support Operations including custodians)	19.50M LCFF Base Salaries (classified): 11,089,746 Benefits: 5,567,317 Supplies: 1,960,638 Services: 844,921 Const: 34,092

	funded by LCFF base funds		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide general fund contributions to special education programs to support students with disabilities in general education and special education programs.	\$27.8M LCFF Contributions (8980), primarily funded by LCFF base funds	Provided general fund contributions to special education programs to support students with disabilities in general education and special education programs.	30.24M LCFF Base Grand Total: 30,244,409
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Implement PBIS and other behavioral interventions in schools to decrease the number of suspensions and expulsions.	\$200,000 LCFF \$200,000 Books and supplies expense, funded by LCFF base funds	Implemented PBIS and other behavioral interventions in schools to decrease the number of suspensions and expulsions. (elementary and middle schools)	200,000 LCFF Base Services: 200,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

This goal and expected annual outcomes will remain for the 2016-2019 LCAP with the following modifications.

GUSD will continue to decrease suspension and expulsion rates by providing restorative justice and implementing PBIS at all schools in due time.

Remain Williams compliant.

It was suggested the plan action and service goal in this section: "Recruit, train and maintain fully credentialed and appropriately assigned teachers by increasing participation in recruitment job fairs and new teacher professional development" be moved to goal #1 for the 2016-2019 LCAP.

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$19,402,956
<p>In 2016/17, the District is estimated to receive \$19,402,956 in supplemental and concentration dollars related to low income, foster youth and English learners. These funds will be expended to attain our goals as described in Section 2, which are principally directed to improve and increase services for GUSD's unduplicated pupils through the variety of actions and services described. It is our belief that the most effective way to provide opportunities to these targeted pupils is through the following initiatives.</p> <ul style="list-style-type: none"> • Student Learning: One of the most challenging obstacles to underprivileged pupils is the compounded learning pace that may exist in a classroom environment. Some students may fall behind and not achieve grade level proficiency. To mitigate this, we intend to create smaller class sizes and implement various interventions strategies/programs with a goal of ELA proficiency by 3rd grade and math proficiency by 6th grade for targeted groups of students. Additional interventions will be provided for secondary students not yet meeting the proficiency standards on the CAASPP, EAP, and a-g requirements. Career Technical Education pathways continue to be developed along with promoting open access to advanced placement classes The social/emotional well-being of a child also has a direct impact on learning, therefore, additional support will be provided in targeted areas through the use of support providers and intern counselors. • Professional Learning: It is important to provide the necessary training and support for our instructional staff to enhance their professional development to better serve student's social, emotional, physical and academic well-being to be college and/or career ready. The District will be working with the instructional staff to develop schedules and plans to support collaboration time and instructional strategies for teacher professional development. Setting high expectations for ALL students to learn, providing training/support and holding individual teachers, parents and students accountable for improved learning, remains a high priority for the Glendale Unified School District. • Instructional Programs/Materials: Provide research based programs/strategies and recommend materials to increase student 	

achievement. Glendale is currently using open source for math. Whereby, all of the materials are created by teachers for teachers in K-8, Algebra, Geometry and Algebra II. Instructional programs/interventions continue to be implemented for any student not yet proficient. Specifically low income, foster/homeless youth and English language learners with an emphasis on improved and increased services. These targeted students remain a focus for Glendale.

The District's unduplicated pupils is approximately 54.8% for 2016/17. We believe the best way to serve these pupils is through a district wide spending plan that targets the groups with specific needs. The amount of service these groups receive would be comparable or improved or increased service relative to services provided for pupils as a whole. A blended environment has proven to be a more effective structure in our district and provides a more effective learning environment.

Exhibit 1 provides a summary of expenditures related to student achievement and services as outlined in the LCAP utilizing LCFF, Common Core and other State and local funds.

Exhibit 1 below lists services for "ALL" students and general fund facilities/maintenance.

LCAP "All" Budget Allocations for 2016-2019 Actions/Services	2016-17	2017-18	2018-19	GUSD Priority
General K-12 Instruction: Teachers, site administrators, support services, supplies	126.59	126.59	126.59	1
Common Core Implementation	5.57	5.57	5.57	1
Common Core Math Support	2.56	0	0	1
General Fund Contributions to Special Education Program	30.69	30.69	30.69	1
Chromebook Purchases	0.50	0.50	0.50	1
Administer CELDT Tests	0.12	0.12	0.12	1
Career Technical Education: Teachers, support personnel, related cost	2.66	2.66	2.66	2
Advanced Placement Support	3.41	3.41	3.41	2
Create 6 to 8 Individualized Academic/College/Career Plans	0.09	0.09	0.09	2
PSAT for All 10th Graders	0.03	0.03	0.03	2
School Counseling, Social Emotional Support Services & Health: Counselors,	7.93	7.93	7.93	3

Psychologists, Nurses, Health Assistants				
Additional Elementary PE Teacher	0.11	0.11	0.11	3
Classified Staff to Monitor Attendance	0.14	0.14	0.14	3
Decrease Chronic Absentee Rate through Early Intervention	0.14	0.14	0.14	3
Student Survey on Safety/Connectedness (CHKS/GUSD)	0.02	0.02	0.02	3
Alternative Education Programs: Daily HS, Verdugo Academy and Jewel City	4.77	4.77	4.77	4
Professional Development Utilizing SST Software	0.20	0.20	0.20	4
School Site Intervention Services	7.52	7.52	7.52	4
GENYES Programs at School Sites	0.18	0.18	0.18	5
Increase Parent Opportunities	0.03	0.03	0.03	6
"Q" Student Information System	0.09	0.09	0.09	6
GUSD and School Site Websites	0.10	0.10	0.10	6
Facility and Support Operations (including custodians)	20.36	20.36	20.36	7
PBIS and Other Behavioral Interventions	0.20	0.20	0.20	7
Provide Instructional Materials	2.2	2.2	2.2	7
Total LCAP Summary	216.21	213.65	213.65	

Notes:

1. This chart does not include support operations of ETIS, Business Services, Human Resources, Utilities and other departments.
2. The costs in the "Targeted Sub-Group" Exhibit 2 are also included in this exhibit.
3. Future revenue increases will NOT be allocated to the areas listed above or added for new programs until there is more certainty in the

revenue and program enhancements are finalized.

Exhibit 2 provides a subset of Exhibit 1 that relates to specific uses of supplemental and concentration funds.

Exhibit 2 below lists services for "TARGETED SUB-GROUPS" students.

LCAP "Targeted" Budget Allocations for 2016-2019 Actions/Services	2016-17	2017-18	2018-19	GUSD Priority
Teacher specialists	1.59	1.59	1.59	1
Secondary Teachers - 12 FTE	1.32	1.32	1.32	1
Elementary Teachers - 9 FTE	0.94	0.94	0.94	1
FLAG Program - 10 FTE (50% EL Support)	0.43	0.43	0.43	2
Educational Assistants - Intensive for transition of kindergarten & inclusion	2.45	2.45	2.45	2
Instructional assistants (previously EIA)	0.53	0.53	0.53	2
Psychologists - 4.6	0.63	0.63	0.63	3
Nurses - 1.5 FTE	0.15	0.15	0.15	3
Healthy Start	0.98	0.98	0.98	3
Allocation to school sites for interventions (based on unduplicated count)	2.25	2.25	2.25	4
Summer school, after school interventions, programs/supplies	2.05	2.05	2.05	4
Continuation schools/programs Daily, Jewel City and other sites	2.19	2.19	2.19	4
Program Support (previously EIA)	0.71	0.71	0.71	4
Clark Transportation	0.83	0.83	0.83	4

Behavioral Intervention Assistants (BIA)	4.69	4.69	4.69	4
FACTS - 1 FTE	0.1	0.1	0.1	4
Library Aides and Multi-media Technicians	0.73	0.73	0.73	4
Translation Services	0.4	0.4	0.4	6
Total Targeted Sub-Group Totals (Target is \$19.4M)	22.97	22.97	22.97	

Notes:

1. The amounts above are a subset of the funds on Exhibit 1 (Services for ALL Students & Facilities)
2. 2017-18 and 2018-19 future revenue increases will NOT be allocated to the areas listed above or added for new programs until there is more certainty in the revenue and program enhancements are finalized.

It is important to note that the costs throughout the report will be revised. The District will be re-coding accounts and expenditures during 2016-17 to align data in the various areas. Additional changes will occur when the state Budget is finalized and labor negotiations are concluded.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

10.79	%																																											
<p>In 2016/17, the District calculates its minimum proportionality percentage will be 10.79%. This percentage is the benchmark with which we will measure our plan to increase or improve services to unduplicated pupils as compared to services provided to all pupils. Through the goals set forth in Section 2, we believe sufficient services will be provided to meet or exceed the mandated minimum percentages.</p> <p>Exhibit 1 provides a summary of expenditures related to student achievement and services as outlined in the LCAP utilizing LCFF, Common Core and other State and local funds.</p> <p>Exhibit 1 below lists services for "ALL" students and general fund facilities/maintenance.</p>																																												
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It is important to note that the costs throughout the report will be revised. The District will be re-coding accounts and expenditures during 2016-17 to align data in the various areas. Additional changes will occur when the state Budget is finalized and labor negotiations are concluded.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060- 52077, and 64001, Education Code; 20 U.S.C. Section 6312.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	Year 1	Year 2	Year 3
All Budget Categories	\$239,214,299	\$239,214,299	\$239,214,299
1000-1999 Certificated Salaries	116,060,030	116,060,030	116,060,030
2000-2999 Classified Salaries	23,962,934	23,962,934	23,962,934
3000-3999 Employee Benefits	55,726,586	55,726,586	55,726,586
4000-4999 Books and Supplies	7,399,441	7,399,441	7,399,441
5000-5999 Services and Other Operating Expenses	5,312,310	5,312,310	5,312,310
6000-6999 Capital Outlay	58,842	58,842	58,842
7000-7499 Other	30,694,156	30,694,156	30,694,156

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	\$239,214,299	\$239,214,299	\$239,214,299
LCFF Base	213,438,021	213,438,021	213,438,021
LCFF S & C	21,742,624	21,742,624	21,742,624
Other Federal Funds	975,277	975,277	975,277
Other Local Revenues	3,058,377	3,058,377	3,058,377

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	\$239,214,299	\$239,214,299	\$239,214,299
1000-1999 Certificated Salaries	LCFF Base	104,052,533	104,052,533	104,052,533
1000-1999 Certificated Salaries	LCFF S & C	10,334,221	10,334,221	10,334,221

1000-1999 Certificated Salaries	Other Federal Funds	213,527	213,527	213,527
1000-1999 Certificated Salaries	Other Local Revenues	1,459,749	1,459,749	1,459,749
2000-2999 Classified Salaries	LCFF Base	20,501,034	20,501,034	20,501,034
2000-2999 Classified Salaries	LCFF S & C	3,240,532	3,240,532	3,240,532
2000-2999 Classified Salaries	Other Federal Funds	221,368	221,368	221,368
3000-3999 Employee Benefits	LCFF Base	48,918,524	48,918,524	48,918,524
3000-3999 Employee Benefits	LCFF S & C	6,171,288	6,171,288	6,171,288
3000-3999 Employee Benefits	Other Federal Funds	195,032	195,032	195,032
3000-3999 Employee Benefits	Other Local Revenues	441,742	441,742	441,742
4000-4999 Books and Supplies	LCFF Base	5,640,705	5,640,705	5,640,705
4000-4999 Books and Supplies	LCFF S & C	616,786	616,786	616,786
4000-4999 Books and Supplies	Other Federal Funds	16,350	16,350	16,350
4000-4999 Books and Supplies	Other Local Revenues	1,125,600	1,125,600	1,125,600
5000-5999 Services and Other Operating Expenses	LCFF Base	3,572,227	3,572,227	3,572,227
5000-5999 Services and Other Operating Expenses	LCFF S & C	1,379,797	1,379,797	1,379,797
5000-5999 Services and Other Operating Expenses	Other Federal Funds	329,000	329,000	329,000
5000-5999 Services and Other Operating Expenses	Other Local Revenues	31,286	31,286	31,286
6000-6999 Capital Outlay	LCFF Base	58,842	58,842	58,842
7000-7499 Other	LCFF Base	30,694,156	30,694,156	30,694,156

Expenditures by Goal and Funding Source

Funding Source	Year 1	Year 2	Year 3
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#1: Improve student achievement for all students while implementing the California State Standards (CSS) in English language arts (ELA), math, next generation science and English language development (ELD).

All Funding Sources	139,190,486	139,190,486	139,190,486
LCFF Base	132,282,976	132,282,976	132,282,976
LCFF S & C	3,849,133	3,849,133	3,849,133
Other Local Revenues	3,058,377	3,058,377	3,058,377

#2: Ensure all students are given the opportunity to be college and/or career ready upon graduation.

All Funding Sources	9,607,420	9,607,420	9,607,420
LCFF Base	6,194,437	6,194,437	6,194,437
LCFF S & C	3,412,983	3,412,983	3,412,983

#3: Ensure all schools support the social, emotional and physical needs of all students.

All Funding Sources	10,093,934	10,093,934	10,093,934
LCFF Base	8,337,976	8,337,976	8,337,976
LCFF S & C	780,681	780,681	780,681
Other Federal Funds	975,277	975,277	975,277

#4: Implement research-based intervention programs and practices for all students not yet proficient, specifically, English learners, low income, foster/homeless and students with disabilities.

All Funding Sources	26,050,865	26,050,865	26,050,865
LCFF Base	12,491,319	12,491,319	12,491,319
LCFF S & C	13,559,546	13,559,546	13,559,546

#5: Provide opportunities for students to learn beyond the core curriculum.

All Funding Sources	180,000	180,000	180,000
LCFF Base	180,000	180,000	180,000

#6: Create a District of engaged parents, teachers, staff, students and community members.

All Funding Sources	620,986	620,986	620,986
LCFF Base	480,705	480,705	480,705
LCFF S & C	140,281	140,281	140,281

#7: Create a safe and secure learning environment for students in well-maintained facilities.

All Funding Sources	53,470,608	53,470,608	53,470,608
LCFF Base	53,470,608	53,470,608	53,470,608