

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

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

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

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

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

LEA Name

Glendale Unified

Contact Name and Title

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# 2017-20 Plan Summary

## THE STORY

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

### Glendale Unified School District Overview

Glendale Unified School District (GUSD) is a very diverse TK-12 district consisting of 26,075 students dispersed among 32 different schools: four high schools, one continuation high school, four middle schools, 20 elementary schools, one school for special needs students, which includes a community transition program and early pre-school, one K-12 independent study school, and one pre-school. Approximately 8,128 high school students, 3,907 middle school students (7th-8th only), and 14,040 elementary school students attend GUSD schools.

A variety of socioeconomic and demographic backgrounds make up the Glendale community. GUSD students are 56.3% Caucasian (includes Armenian, European and Middle Eastern), 22.1% Hispanic/Latino, 11.7% Asian, 5.9% Filipino, 1.2% African American and 0.2% American Indian, 0.1% Pacific Islander, and 0% declined to state their ethnicity. In Glendale, 52 languages are spoken with the top four being English, Armenian, Spanish, and Korean. Approximately 48% of GUSD students are considered socioeconomically disadvantaged and 28% are English Learners.

GUSD has a history of success. Nine GUSD schools have earned the U.S. Office of Education's highest designation for a public school, the National Blue Ribbon. All GUSD secondary schools (four middle and four high schools) and ten elementary schools have received the California Department of Education's highest designation, the Gold Ribbon School Award. Additionally, 25 GUSD schools have been recognized as California Distinguished Schools, and 17 of the district's 18 Title I schools have been named Title I Achieving Schools. In 2017, the Education Results Partnership (ERP) and Campaign for Business and Education Excellence (CBEE) recognized 11 GUSD schools as Honor Roll Star Schools, three as Honor Roll Scholar schools, and Clark Magnet High School as an Honor Roll STEM school. GUSD was named an Honor Roll district. The Foreign Language Academy of Glendale (FLAG) program offers dual language immersion programs, beginning in kindergarten, in Armenian, French, German, Italian, Japanese, Korean, and Spanish. GUSD offers extensive career and technical education (CTE) programs, including automotive, building construction, cosmetology, culinary arts, cinematography, public safety, robotics engineering, and biotechnology, at all high schools.

GUSD continues to be an outstanding district providing access and equity to all students and 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." GUSD is committed to utilizing the LCAP as our strategic plan, or "Roadmap to Success," for 2017-2020.

## LCAP HIGHLIGHTS

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

### LCAP Development

During the 2016-2017 school year, the LCAP Parent Advisory/Stakeholder Committee, DELAC Parent Advisory Committee, and the Superintendent's cabinet, leadership team, and principals reviewed the planned expected annual measurable outcomes (AMO) for each action outlined in our 2015 LCAP with actual 2016 data, including the new California School Dashboard. The committee determined the effectiveness of each service provided and identified strengths, progress, gaps and areas needing improvement.

This analysis was conducted by reflecting on the following four questions (new process in the annual update):

1. Describe the overall implementation of the actions/services to achieve the articulated goal.
2. Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the Local Education Agency (LEA).
3. Explain material differences between budgeted expenditures and estimated actual expenditures.
4. Describe any changes made to this goal, expected outcomes, metrics, or actions/services to achieve this goal as a result of this analysis and analysis of the California Dashboard (evaluation rubric), as applicable. Identify where those changes can be found in the LCAP.

The information garnered from the discussion and analysis assisted in the recommendations for and development of the 2017-2020 LCAP priorities, goals, outcomes, and actions (**Annual Update pgs.6-62**).

### Recommendations of Priorities, Goals, Outcomes, Actions/Services for the 2017-2020 LCAP

The GUSD LCAP has been collaboratively created and revised with input and participation from the LCAP Parent Advisory/Stakeholder Committee, DELAC members, principals, counselors, teacher specialists, students, staff, Board of Education and the Superintendent's cabinet/ leadership team.

The Superintendent has determined that the 2017-2020 LCAP will serve as the GUSD strategic plan, or "Roadmap to Success," as is reflected and supported by GUSD Board Priority 2: "Promote and implement the Board – adopted Local Control Accountability Plan".

GUSD Board priorities include:

1. Promote a culture of Care, Trust and Inquiry.
2. Promote and implement the Board adopted Local Control Accountability Plan
3. Use Board adopted budgetary principals to maintain District fiscal integrity and stability of instruction and programs.
4. Continue the Measure S sequence planning and plan for the future issuance of bonds.

After much discussion and collaboration, the LCAP Committee recommends that the previous seven LCAP priorities be consolidated into three major priorities, supported by a number of goals, outcomes, and actions for the 2017-2020 LCAP.

### The 2017-2020 LCAP priorities and goals include:

#### **Priority 1: Maximize Student Achievement (pp. 69-114)**

Goal 1-1: Improve academic achievement for all students (**pp. 69-94**).

Goal 1-2: Ensure all students are college and/or career ready upon graduation (**pp. 95-114**).

**Priority 2: Create a Culture of Learning (pp. 115-167)**

Goal 2-1: Support the social, emotional, and physical needs of all students (pp. 115-136).

Goal 2-2: Provide services and conditions that support student learning (pp. 137-144).

Goal 2-3: Provide teachers with tools and training to implement State academic standards (pp. 145-147).

Goal 2-4: Provide students with access to support (interventions) and instructional tools (technology) for learning (pp. 148-167).

**Priority 3: Increase Engagement (pp. 168-189)**

Goal 3-1: Provide a positive environment and opportunities for students to connect with their school and community (pp. 168-179).

Goal 3-2: Engage families and community to support student learning (pp. 180-189).

Each priority and goal has indicators/metrics (or annual measurable outcomes), SMARTER (specific, measurable, attainable, relevant, time-bound, and equity-focused) goals, three years of previous data (2013-2014, 2014-2015, 2015-2016), current year targets (2016-2017), three years of projected data (2017-2018, 2018-2019, 2019-2020), actions, and specific budget items tied to each action.

In summary, based on input from a variety of stakeholder groups, the areas of focus for 2017-2020 will include, but are not limited to:

- Increase student achievement for all students and student groups by: **(Maximize Student Achievement pp. 69-114)**
  - Providing professional development for teachers and staff
  - Providing early interventions for students
- Increase social and emotional services for all students through: **(Create a Culture of Learning pp. 115-167)**
  - Providing more access to mental health providers and counseling interns
  - Lowering counseling ratios and class sizes
  - Expanding Positive Behavior Interventions and Supports (PBIS) and restorative justice opportunities
- Increase engagement by: **(Increase Engagement pp. 168-189)**
  - Allowing more opportunities for parents and students to increase engagement and provide input (such as specific parent advisory committees)
  - Maximizing website/app, newsletters, Channel 15, and social media to promote district services and celebrate successes
  - Providing LCAP updates at Board meetings, principals meetings, staff meetings, and community events

**REVIEW OF PERFORMANCE**

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

**Greatest Progress**

After a review and analysis of a variety of data sources, including the new California School Dashboard, stakeholder groups identified GUSD's greatest progress as receiving a "green" performance level as a district on all five state indicators on the California School Dashboard with a few Student Groups receiving a "blue" performance level, and no student groups in orange or red.

- **Suspension Rate (K-12): status 2.5%, declined by 0.9%**, green performance level
  - Student Groups receiving a blue performance level: Asian and Two or More Races
- **English Learner Progress (K-12): status 83%**, maintained at 0.4%, green performance level
- **Graduation Rate (9-12): status 94.4%, increased by 1.5%**, green performance level
  - Student Groups receiving a blue performance level: Asian
- **English Language Arts (3-8): status 22.5 points above level 3, increased by 12.2 points**, green performance level
  - Student Groups receiving a blue performance level: Asian, Filipino, and Two or More Races
- **Mathematics (3-8): status 1.9 points above level 3, increased by 8.1 points**, green performance level
  - Student Groups receiving a blue performance level: Asian and Filipino

**GREATEST PROGRESS**

**Other State Measures**

- **English Language Arts (grade 11): status 55.1 points above level 3**, declined by 1.2 points
- **Mathematics (grade 11): status 0.9 points above level 3, increased by 7.6 points**

GUSD is extremely proud of these results, especially the 94.4% graduation rate an increase of 1.5%, but realizes there is still room for improvement and subscribes to a model of "continuous improvement" in all areas. Some contributing factors which will continue into next year include but are not limited to: Positive Behavior Interventions and Supports (PBIS) and restorative justice awareness, a strong effort and focus on attendance because when students are in school learning improves, alternative programs, and early interventions for students who exhibit credit deficiencies. English Learners at all levels are encouraged to take a grade level English class in addition to a support class, as appropriate, where students are among their English-speaking peers and provided additional support through the use of bilingual assistants and extra teacher support. Teacher specialists at each school act as English Learner academic coaches and support staff to ensure access and success for all English Learners. GUSD will continue to offer and refine these supports for next year.

Each individual school site principal and instructional leadership teams have reviewed and will continue monitoring their site data, celebrating those areas receiving a blue or green performance level, and developing plans for improvement for all areas receiving a yellow, orange, or red performance level.

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

### Greatest Needs

According to district-level California School Dashboard data, GUSD did not receive a red or orange performance level for any state indicators, nor have any LEAs "not met" or "not met for two or more years" at this time. However, a few GUSD Student Groups did receive a yellow performance level, which identifies a need and area of focus. The Student Groups receiving a yellow performance level according to the California School Dashboard include:

#### **GREATEST NEEDS**

- Suspension Rate (K-12):
  - Student Groups receiving a yellow performance level: English Learners, Students with Disabilities, and American Indian
- English Learner Progress (K-12): N/A
- Graduation Rate (9-12):
  - Student Groups receiving a yellow performance level: Students with Disabilities and Filipino
- English Language Arts (3-8):
  - Student Groups receiving a yellow performance level: English Learners, Students with Disabilities, African American, and Hispanic
- Mathematics (3-8):
  - Student Groups receiving a yellow performance level: Students with Disabilities, African American, and Hispanic

Each individual school site principal and instructional leadership teams have reviewed and will continue monitoring their site data, celebrating those areas receiving a blue or green performance level, and developing plans for improvement for all areas receiving a yellow, orange, or red performance level.

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

### Performance GAPS

According to district-level California School Dashboard data, GUSD did not receive a red or orange performance level for any state indicators, nor have any LEAs "not met" or "not met for two or more years" at this time. However, a few GUSD Student Groups did receive a yellow performance level, which identifies a need and area of focus. The Student Groups receiving a yellow performance level according to the California School Dashboard include:

#### **PERFORMANCE GAPS**

- Suspension Rate (K-12):
  - Student Groups receiving a yellow performance level: English Learners, Students with Disabilities, and American Indian
- English Learner Progress (K-12): N/A
- Graduation Rate (9-12):
  - Student Groups receiving a yellow performance level: Students with Disabilities and Filipino
- English Language Arts (3-8):
  - Student Groups receiving a yellow performance level: English Learners, Students with Disabilities, African American, and Hispanic
- Mathematics (3-8):
  - Student Groups receiving a yellow performance level: Students with Disabilities, African American, and Hispanic

Each individual school site principal and instructional leadership teams have reviewed and will continue monitoring their site data, celebrating those areas receiving a blue or green performance level, and developing plans for improvement for all areas receiving a yellow, orange, or red performance level.

### **INCREASED OR IMPROVED SERVICES**

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

#### Increased or Improved Services

Increased and improved services are services principally directed towards the targeted student groups (low income, English Learners and foster youth). The following information is also reflected in the GUSD priorities and goals with a few highlights listed below. The actions GUSD will take to increase or improve services for low-income students, English Learners, and foster youth will include, but are not limited to:

#### Low-income students:

GUSD currently has 48% of its students identified as socioeconomically disadvantaged. GUSD provides parent and teacher workshops on motivating students and teaching students how to study. Additionally, free tutoring services and homework assistance is provided at all schools for those students needing additional support.

#### English Learners:

GUSD currently has 28% of its students identified as English Learners. GUSD provides teacher specialist at all schools (academic coaches for English learner students) to provide support to teachers, students, and parents. Monitoring English learner academic progress and progress toward graduation is the highest priority. An additional English Language Development support class is offered to students requiring more assistance to access and achieve in the core curriculum. At 11 schools (K-6) for the first year, "Being a Writer" is being implemented to assist English learners in becoming better writers.

#### Foster youth:

Although not an identified Student Group on the California School Dashboard (GUSD is uncertain as to why), GUSD does serve foster and homeless youth through its Healthy Start program located in the GUSD administration building. Currently, the GUSD Healthy Start staff includes a coordinator, lead case manager, attendance worker, clerical assistant and a few social emotional support providers. Services include tutoring support, food, transportation, counseling, and supplies to name a few.

Social and emotional well being is a priority for GUSD. Therefore, in 2017-2018 GUSD will hire a designated counselor for foster/homeless to provide academic, social emotional, attendance, and graduation support. In addition, GUSD will hire a designated social worker to supervise social work interns, provide personal and family support for academic, social emotional, attendance, and graduation support.

**BUDGET SUMMARY**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$275,755,566
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$233,014,491

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

Expenditures not included in the LCAP are administrative programs, indirect costs, technology department, utilities, inter-fund transfers, AB602 expenditures, special education transportation, and most categorical programs. Categorical programs are the more restrictive funds such as Title I, II, III etc. These federal funds are used to provide specific programs that support students and parents in ways that provide supplemental experiences, materials and support. Each school develops a Single Plan for Student Achievement in collaboration with their School Site Councils (SSC) to best utilize these funds based on the individual school and student needs.

\$221,709,082	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 1</b>	#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).
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<b>State and/or Local Priorities Addressed by this goal:</b>	STATE <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL <u>GUSD Strategic Directions: 1-2-3-4</u>
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## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<ul style="list-style-type: none"> <li>Recruit, train and maintain fully credentialed and appropriately assigned teachers by increasing participation in recruitment job fairs and new teacher professional development</li> <li>Maintain 100% teachers appropriately assigned</li> <li>Maintain 100% teachers fully credentialed</li> <li>Maintain 99% teachers CLAD certified</li> <li>Increase proficiency level in Reading by the end of 3rd grade as measured by iReady assessment from 75% to 80%.</li> <li>Increase proficiency level in Math by the end of 6th grade as measured by iReady assessment from 57% to 65%.</li> <li>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%.</li> </ul>	<ul style="list-style-type: none"> <li>Recruit, train and maintain fully credentialed and appropriately assigned teachers by increasing participation in recruitment job fairs and new teacher professional development.....GUSD participated in three recruitment fairs.....GUSD ranks in the top 10 in Los Angeles County for health and benefits compensation which helps to attracts and retains staff               <ul style="list-style-type: none"> <li>Maintain 100% teachers appropriately assigned.....2016.....100%.....Met</li> <li>Maintain 100% teachers fully credentialed.....2016.....100%.....Met</li> <li>Maintain 99% teachers CLAD certified.....2016.....99%.....Met</li> </ul> </li> <li>Increase proficiency level in Reading by the end of 3rd grade as measured by iReady assessment from 75% to 80%.....2016.....74%.....Not Met (decreased by 1%)</li> </ul>

- 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
- Increase proficiency level in Math by the end of 6th grade as measured by iReady assessment from 57% to 65%.....2016.....68%.....Met
- 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%.....2016.....65%.....Met
- 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%.....2016.....47%.....Not Met (only grew 1% not 5%)
- 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%.....2016.....63%.....Not Met (decreased 1%)
  - District Math: from 64% to 69%.....2016.....64%.....Not Met (remained the same; not 5%)
- 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%.....2016.....62%.....Met
  - Elementary school math: from 49% to 54%.....2016.....54%.....Met
  - Elementary school science: from 71% to 76%.....2016.....N/A
  - Middle school ELA: from 57% to 62%.....2016.....59%.....Not Met (only grew 2% not 5%)
  - Middle school math: from 47% to 52%.....2016.....50%.....Not Met (only grew 3% not 5%)

- Middle school science: from 73% to 78%.....2016.....N/A
- High school ELA: from 69% to 74%.....2016.....69%.....Not Met (remained the same not 5%)
- High school math: from 48% to 53%.....2016.....48%.....Not Met (remained the same not 5%)
- High school science: from 68% to 73%.....2016.....NA
- Increase CELDT rate of English learners scoring advanced + early advanced on annual assessment by 2%.
  - GUSD CELDT: from 60% to 62%.....2016.....58%.....Not Met (decrease by 2%)
- Increase redesignation/reclassification rate of English learners by 2%.
  - Reclassified: from 15.6% to 17.6%.....2016.....15.2%.....Not Met (decreased by .4%)
- Increase one chromebook cart per site.....2016.....8,659 districtwide.....Not Met (not equal to one per site/looking at a student ratio as a measure)
  - Purchase 3000 chromebooks in 2016.....2016.....3,646.....Met



**ACTIONS / SERVICES**

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

<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>GUSD maintained teacher specialist to monitor and support English Learners and their families at all school sites.</p> <p>However, GUSD continues to train teachers/staff on effective EL strategies and is regularly evaluating the GUSD criteria used for redesignation/reclassification of our English Learners.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>Teacher Specialist - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,178,917 3000-3999 Employee Benefits - LCFF S &amp; C: \$415,258</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,157,477 3000-3999 Employee Benefits - LCFF S &amp; C: \$407,241</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Maintain the reduced class size in grades 1-3, totaling an additional 9 FTE's. Maintain the reduced class size at the secondary levels totaling 12 FTE's.</p>	<p><b>ACTUAL</b></p> <p>GUSD continued to fund an additional 9 elementary FTE's and funded an additional 12 secondary FTE's to reduce class size and provide increased personal learning and focused support for unduplicated students.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>Secondary Teachers - 12 FTE - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$976,345 3000-3999 Employee Benefits - LCFF S &amp; C: \$340,785 Elementary Teachers - 9 FTE - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$681,411 3000-3999 Employee Benefits - LCFF S &amp; C: \$256,417</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$976,345 3000-3999 Employee Benefits - LCFF S &amp; C: \$340,785 1000-1999 Certificated Salaries - LCFF S &amp; C: \$724,934 3000-3999 Employee Benefits - LCFF S &amp; C: \$264,873</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Continue implementation of California State Standards through professional development, curriculum alignment development and substitute release days.</p>	<p><b>ACTUAL</b></p> <p>GUSD's professional development was focused on the implementation of ELA, math, Next Generation Science, Social Studies framework, and English</p>

		<p>language development both at the district level and individual school sites.</p> <p>Some teachers/administrators were sent to a variety of conferences on a variety of topics (PBIS, Standards, Math etc...). Professional development days were provided in house by GUSD staff using teacher release days by grade level and subject matter.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>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>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$4,111,852  2000-2999 Classified Salaries - LCFF Base: \$94,361  3000-3999 Employee Benefits - LCFF Base: \$1,408,244  4000-4999 Books and Supplies - LCFF Base: \$34,250  5000-5999 Services and Other Operating Expenses - LCFF Base: \$2,860</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>GUSD hired 8 math coaches to write curriculum, provide professional development and provide model lessons for teachers during this math transition for a period of two years.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Common core math implementation - 1000-1999 Certificated Salaries - Other 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</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Common core math implementation - 1000-1999 Certificated Salaries - Other Local Revenues: \$1,459,749  3000-3999 Employee Benefits - Other Local Revenues: \$448,521  4000-4999 Books and Supplies - Other Local Revenues: \$625,600  5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$31,286</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>

	Utilize staff to administer the CELDT test to all English learners to assess English proficiency levels.	GUSD staff was used to administer the CELDT test for new English Learners who enrolled into GUSD for the first time and current English Learners who had to complete the annual assessment.
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>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>	<p><b>ESTIMATED ACTUAL</b></p> <p>Administer CELDT test - 1000-1999 Certificated Salaries - LCFF Base: \$184,085  2000-2999 Classified Salaries - LCFF Base: \$11,191  3000-3999 Employee Benefits - LCFF Base: \$43,473  4000-4999 Books and Supplies - LCFF Base: \$14,417</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>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.</p>	<p><b>ACTUAL</b></p> <p>GUSD had 100% fully credentialed teachers and 100% appropriately assigned. Glendale ranks in the top 10 in Los Angeles County for health and benefit compensation total package which attracts and retains staff.</p> <p>GUSD's Human Resources department attended three different recruitment fairs and plans to continue this practice.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>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</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$90,944,673  2000-2999 Classified Salaries - LCFF Base: \$4,200,000  3000-3999 Employee Benefits - LCFF Base: \$31,830,635</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Purchase chromebooks for sites to use for CAASPP testing and throughout the year.</p>	<p><b>ACTUAL</b></p> <p>In 2014, GUSD purchased and installed 1356 chromebooks and In 2015, GUSD purchased 3657 chromebooks to assist with CAASPP testing.</p> <p>In 2016, GUSD purchased and installed an additional</p>

		3646 chromebooks at a variety of sites totaling 8,659 district wide. The total for 2016 does not represent one cart per site and the district is looking at a student to chromebook ratio in the future.
<b>Expenditures</b>	<b>BUDGETED</b> Chromebook purchased - 4000-4999 Books and Supplies - Other Local Revenues: \$500,000	<b>ESTIMATED ACTUAL</b> 4000-4999 Books and Supplies - LCFF Base: \$500,000

**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>The number of Teacher Specialists have been maintained to provide professional development for site teachers, monitor and support English Learners, and their families through academic interventions and promoting family literacy. Reclassification process and criteria was revised to ensure alignment with CDE guidelines and communicate requirements with all stakeholders, especially parents and students.</p> <p>Additional staffing in elementary and secondary schools has been provided to reduce class size and provide increased personal learning and focused support for unduplicated students. As the dual immersion programs move up grade levels, some classes fall below the 26:1 and 32:1 class size and additional staffing has been allocated.</p> <p>Professional development focused on the math curriculum created by the GUSD professional development team. Teachers continued to become familiar with State Standards and implement in all classes.</p> <p>The math coaches provided instructional support and focused on writing the internal math curriculum. They completed this task to address ensure every mathematics classroom had standards-based curriculum.</p> <p>Retired teachers and teacher specialists were utilized to test new EL students and continuing EL students. The staff tested in speaking and listening domains to avoid regular teachers from having to lose instructional time.</p> <p>All goals were achieved with 100% of credentialed teachers in the District are fully credentialed and appropriately assigned. 99% of our teachers are CLAD certified.</p> <p>The first Chromebooks were purchased by GUSD in Feb 2014 (qty 1300). After successful CAASPP practice testing, additional Chromebooks were purchased. As of April 2017, the total count of Chromebooks district-wide has exceeded 10,000. This quantity represents about 4500 Chromebooks</p>
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	<p>purchased by District and about 5500 Chromebooks purchased by sites.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>The goal for Reclassification rate was to increase by 2% from 15.6% to 17.6%. The rate actually decreased by .4%. The decrease to the reclassification rate was due to GUSD's revision of Reclassification criteria, Option #3 was eliminated. The more rigorous criteria had minimal affect on the rate.</p> <p>Students in IEPs are increasingly being integrated into general education instructional settings to increase access to grade level instruction and peers. Students in dual immersion programs, particularly English learners, demonstrate accelerated achievement and are out-performing peers at the same grade levels in non-dual programs at the same school sites according to analysis by Dr. Lindholm-Leary.</p> <p>GUSD used iReady Reading and Math scores to determine effectiveness. There was a 1% decrease in iReady reading scores and a 3% increase in Math scores. GUSD was able to maintain proficiency, but needs more information because iReady was in the 2nd year of implementation and all schools did not use it school-wide.</p> <p>The data demonstrated minimal increases to CAASPP data. The coaches, albeit provided a comprehensive mathematics curriculum, more training for teachers is necessary for an instructional impact be made in the classroom.</p> <p>The percentage of English Learners scoring advanced and early advanced dropped by 2%. The testing environment which consists of students testing with unfamiliar staff may contribute to a lack of performance on the CELDT test, which will be explored by GUSD staff.</p> <p>Continued participation in recruitment fairs and professional development for new teachers has been successful in hiring and retaining teachers.</p> <p>The initial district purchase of Chromebooks provided for a successful CAASPP test. Additional purchases were made to ensure success for the actual CAASPP. As a result, GUSD students participated successfully in the CAASPP.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Overall, there were no significant differences between budgeted expenditure and estimated actual expenditures except were noted below.</p> <p>iReady was in the 2nd year of a 5-year contract so expenditures remained the same.</p> <p>A 5% raise was negotiated beginning January 1, 2016 and will have show an expenditure increase.</p> <p>The district spent the \$500,000 budgeted amount on chromebooks. However, due to the popularity and usefulness at the sites, individual schools sites purchased additional chromebooks using site funds.</p>

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

Reclassification rates is only a single indicator to determine English Learner Progress. GUSD will use a more holistic approach to determine and monitor the academic success of EL students. The English Learner Progress from the LCFF Rubric, CAASPP performance, grades, and attendance will be metrics used to determine academic and social emotional learning.

Providing an additional 9 teachers at the elementary school level to reduce class size has been achieved.

GUSD will use multiple measures to determine reading and math academic achievement for students (K-8). CAASPP, iReady, and grades will be analyzed to determine if students are achieving grade level standards in 2017.

The need for curriculum, formative assessments and collaboration for teachers continues to drive the need for professional development opportunities. Teacher Specialists can provide the necessary supports, in addition to targeted professional development accordingly. The metrics need to include reclassification rates, proficiencies for English Learners, via multiple measures.

GUSD will continue to use this goal to measure English Learner academic achievement. During the transition to the ELPAC, GUSD will evaluate how to transition to regular teachers administering the test to increase student achievement. This goal will be combined with other metrics to develop a multiple measure system of monitoring EL performance.

At this point, the first Chromebooks are out of warranty and are beginning to fail. Therefore, it has now become necessary to provide additional district and site funding to sustain the level of Chromebooks. It is recommended that GUSD define what quantity of student: Chromebook ratio it wishes to maintain and then provide sufficient funding.

**As a result of the analysis process, the updated information and changes can be found in the 2017-2020 LCAP Priority 1: Maximize Student Achievement (pp. 70-114).**

# Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL [GUSD Strategic Directions: 1-2-4](#)

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<ul style="list-style-type: none"> <li>• Increase percent of students completion rate on a-g requirements by a minimum of 3%                             <ul style="list-style-type: none"> <li>◦ GUSD: from 50.4% to 53.4%</li> <li>◦ GUSD English Learners: from 8.1% to 11.1%</li> <li>◦ GUSD Low income students: from 40.8% to 43.8%</li> </ul> </li> <li>• Increase percent of student participation rates in Career Technical Education (CTE) programs (six semesters) by 2%                             <ul style="list-style-type: none"> <li>◦ 2015: from 8.6% 10.6%</li> </ul> </li> <li>• Increase number of 11th and 12th grade students enrolled in at least one Advanced Placement (AP) course by 2%                             <ul style="list-style-type: none"> <li>◦ 2015: from 45% to 47%</li> </ul> </li> <li>• Increase percent of students scoring a 3 or higher on AP tests by 2%                             <ul style="list-style-type: none"> <li>◦ 2015: from 69% to 71%</li> </ul> </li> <li>• Increase percent of 11th grade students achieving a Level 3 or higher - designated as College Ready with the Early Assessment Program (EAP) by 2%                             <ul style="list-style-type: none"> <li>◦ 2015 EAP ELA: from 69% to 71%</li> <li>◦ 2015 EAP Math: from 48% to 50%</li> </ul> </li> <li>• Increase percent of students in middle and high school</li> </ul>	<ul style="list-style-type: none"> <li>• Increase percent of students completion rate on a-g requirements by a minimum of 3%                             <ul style="list-style-type: none"> <li>◦ GUSD: from 50.4% to 53.4%.....2016.....50%.....Not Met (decreased by .4%)</li> <li>◦ GUSD English Learners: from 8.1% to 11.1%.....2016.....14.3%.....Met</li> <li>◦ GUSD Low income students: from 40.8% to 43.8%.....2016.....36.2%.....Not Met</li> </ul> </li> <li>• Increase percent of student participation rates in Career Technical Education (CTE) programs (six semesters) by 2%                             <ul style="list-style-type: none"> <li>◦ 2015: from 8.6% 10.6%.....2016.....8.6%.....Not Met (maintained; not 2%)</li> </ul> </li> <li>• Increase number of 11th and 12th grade students enrolled in at least one Advanced Placement (AP) course by 2%                             <ul style="list-style-type: none"> <li>◦ 2015: from 45% to 47%.....2016.....41%.....Not Met (decreased 4%)</li> </ul> </li> <li>• Increase percent of students scoring a 3 or higher on AP tests by 2%                             <ul style="list-style-type: none"> <li>◦ 2015: from 69% to 71%.....2016.....69%.....Not Met</li> </ul> </li> </ul>

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

(maintained; not 2% but the number of students taking the AP test was 88% and increase of 2%)

- 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%.....2016.....69%.....Not Met (maintained; no 2%)
  - 2015 EAP Math: from 48% to 50%.....2016.....48%.....Not Met (maintained; no 2%)
- 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.....2016.....80%.....Met
- Increase number of 10th grade students enrolled in a foreign language class for two or more years by 2%
  - 2015: from 67% to 69%.....2016.....67%.....Not Met (maintained; no 2%)
- Establish a baseline score for all 10th graders on the PSAT to be given districtwide in October 2016
  - tbd.....2016.....1735 10th graders took the test.....Over all mean score: 946 with 44% meeting both benchmarks.....ERW mean score: 482 with 70% meeting ERW benchmark.....Math mean score: 474 with 47% meeting math benchmark.....Met (administered PSAT and established baseline data)



**ACTIONS / SERVICES**

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

<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Maintain and expand Career Technical Education (CTE) programs, pathways, course and sequence hiring qualified teachers, support personnel and related costs.</p>	<p><b>ACTUAL</b></p> <p>GUSD was able to maintain CTE programs at all high schools and began to connect middle school CTE programs to high school pathways. More focus was provided to high schools on clearly defining pathways with a logical sequence (introduction, concentration, capstone).</p> <p>Dual enrollment with the community college occurred in Spring 2016 in the areas of architecture, speech, and student development.</p> <p>Hiring qualified CTE teachers and support staff continues to be a challenge. However, approval was given to hire a CTE lead counselor to promote, develop, and expand CTE programs in the Glendale Unified School District.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>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>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,178,590                  2000-2999 Classified Salaries - LCFF Base: \$128,998                  3000-3999 Employee Benefits - LCFF Base: \$522,549                  4000-4999 Books and Supplies - LCFF Base: \$899,651                  5000-5999 Services and Other Operating Expenses - LCFF Base: \$12,442</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Maintain and increase AP offerings while encouraging all students to complete at least one AP course before graduation.</p>	<p><b>ACTUAL</b></p> <p>In GUSD, Clark offered 14 AP classes; Crescenta Valley offered 23 AP classes; Glendale High offered 21 AP classes; and Hoover offered 21 AP classes respectfully.</p> <p>This year, AP Human Geography, AP Environmental Science and AP Computer science have been added and offered at a variety of sites.</p>

<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></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><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$293,257  2000-2999 Classified Salaries - LCFF Base: \$1,440,087  3000-3999 Employee Benefits - LCFF Base: \$1,181,592</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>GUSD's, individualized academic learning plans were completed at various grade levels and school sites, however, there was not a consistent districtwide form that was used. However, a districtwide form was created to be used at all middle and high schools moving forward.</p> <p>Additionally, a variety of career interest/exploration activities were used at various sites and grade levels.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></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><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$64,296  3000-3999 Employee Benefits - LCFF Base: \$22,504</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>Educational assistants were assigned to some classes/students who may have needed additional support to access core curriculum in an effort to meet a-g requirements.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>Educational assistants - unduplicated students - 2000-2999 Classified Salaries - LCFF S &amp; C: \$1,488,215  3000-3999 Employee Benefits - LCFF S &amp; C: \$965,530</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$1,138,215  3000-3999 Employee Benefits - LCFF S &amp; C: \$865,530</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>

	<p>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)</p>	<p>Current enrollment in FLAG programs in Grades K-1 represented 25% of the District's total enrollment for those grade levels, an increase from much smaller percentages in the program's inception.</p> <p>GUSD continues to provide a strong elementary FLAG program in all seven languages. Due to the lower number of students continuing in middle school and high school, the FLAG program is being reevaluated to best meet the needs of students in the most cost effective manner in the future.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>FLAG program - 10 FTE's; 50% EL support - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$293,257 3000-3999 Employee Benefits - LCFF S &amp; C: \$134,939</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$293,257 3000-3999 Employee Benefits - LCFF S &amp; C: \$134,939</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide additional language support to English learners using bilingual instructional assistants to allow access to core curriculum courses and material.</p>	<p><b>ACTUAL</b></p> <p>In GUSD, bilingual instructional assistants provided language support in ELD classes in a variety of secondary and in some elementary classes to provide access to core curriculum.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Instructional assistants (previously EIA) - 2000-2999 Classified Salaries - LCFF S &amp; C: \$290,589 3000-3999 Employee Benefits - LCFF S &amp; C: \$240,453</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$301,872 3000-3999 Employee Benefits - LCFF S &amp; C: \$181,123</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Administer the PSAT to all 10th graders to establish baseline academic results and AP potential index</p>	<p><b>ACTUAL</b></p> <p>In GUSD, the PSAT was administered to all 10th grade students at no cost to the student on October 19, 2016 to establish baseline academic results and the AP potential index. This information was used to assist and encourage students, parents and counselors to place students in academic areas they showed strength.</p>

Expenditures	BUDGETED	ESTIMATED ACTUAL
	PSAT for all 10th graders - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000	5000-5999 Services and Other Operating Expenses - LCFF Base: \$28,000

**ANALYSIS**

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>CTE lost three teachers (culinary, retail marketing, and business/graphics) so redefined and changed the focus to medical terminology/billing and health occupations which is more in line to the needs of the workforce projections.</p> <p>The school sites made some improvements to increasing access to AP Course offerings.</p> <p>The individual learning plans have been implemented in middle and high schools. Counselors meet individually and in groups with students when determining their learning plans.</p> <p>Dual immersion programs represent 25% of Kindergarten and Gr. 1 enrollment across the District in seven different languages and 9 elementary schools. Pathways for K-12 are defined for all programs and are matriculating up into middle and high schools as students move up grade levels in each program. These programs continue to be reviewed for interests as students move into middle and high school.</p> <p>College Board fees were paid for all 10th grade students in the Glendale Unified School District to take the PSAT.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>The medical terminology/billing classes were offered and full with students. Dual enrollment classes (Glendale Community College) are providing additional options for students and very popular.</p> <p>GUSD high schools have increased the number of AP offerings at each site.</p> <p>Middle school and high school counselors were part of the planning process and provided feedback on the Individual Learning Plan for students.</p> <p>Based on Dr. Kathryn Lindholm Leary's research in GUSD: EL students in FLAG score higher than non-FLAG ELs and exceed CA State average on CELDT. By end of elementary, FLAG ELs are more likely to be proficient in English when compared to non-FLAG EL students. FLAG students achieved at similar or higher levels than the district average and much higher than that state average on ELA SBAC in 2016 in Gr. 5 and Gr. 6. On 2016 ELA SBAC, FLAG students were well above state averages and FLAG scores were above non-FLAG students at same schools. FLAG EL/RFEP achieve at comparable levels to state average for native-English speakers. FLAG students score higher than non-FLAG students on Math SBAC in Gr. 4-6 with an increasing gap (out-performing) in Gr. 7-8. EL/RFEP students</p>

	<p>in FLAG achieve at comparable levels to state average for native English speakers in Math SBAC. Gr. 3-8.</p> <p>There were not enough bilingual instructional assistants to provide additional language support in all classes that contained English Learner students.</p> <p>There needs to be more analysis to determine if students who have access to bilingual assistants achieve higher grades and perform better on standardized testing.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Overall, there were no significant differences between budgeted expenditure and estimated actual expenditures except were noted below.</p> <p>However, FLAG had a significant impact on the budget due to low enrollment at the middle/high school levels and will be reevaluated moving forward.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>Moving forward, CTE will focus on the Verdugo Region high skill, high need, high wage careers to develop, expand pathways and provide additional dual enrollment classes and industry certificate programs.</p> <p>The AP students scoring a 3 or higher (69%) did not increase although the percent of students enrolled in AP classes did increase. Based on this analysis, GUSD will continue to promote AP courses.</p> <p>In addition to the completion/monitoring of the individual learning plans, there is a request to provide a short career interest survey to assist in guiding the students to the most appropriate college/career. Considering the purchase of Career Cruising or similar program to meet this need.</p> <p>New courses are being developed for middle and high schools to meet the foreign language curriculum needs of FLAG students as they move up grade levels. The FLAG program is being reconsidered at the middle/high school levels due to low enrollment.</p> <p>This college and career ready goal and expected outcomes will be revised to align with the metrics of the LCFF Evaluation Rubrics related to the College and Career Indicator when defined.</p> <p>PSAT is not currently part of the LCFF Evaluation Rubrics, but this data will contribute the district-wide success when the College and Career metric is rolled out and the AP potential reports will be used to educate and place students for the best possible success.</p> <p><b>As a result of the analysis process, the updated information and changes can be found in the 2017-2020 LCAP Priority 1: Maximize Student Achievement (pp. 70-114).</b></p>

# Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL [Strategic Directions: 1-2-3](#)

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<ul style="list-style-type: none"> <li>• Increase percent of students social connectedness to school on CHKS by 3%               <ul style="list-style-type: none"> <li>◦ 2014: 5th grade: from 68% to 71%</li> <li>◦ 2014: 7th grade: from 67% to 70%</li> <li>◦ 2014: 9th grade: from 51% to 54%</li> <li>◦ 2014: 11th grade: from 43% to 46%</li> <li>◦ 2014: NT (alternative programs): NA</li> </ul> </li> <li>• Increase percent of students positive relationships with a caring adult on campus on CHKS by 3%               <ul style="list-style-type: none"> <li>◦ 2014: 5th grade: from 61% to 64%</li> <li>◦ 2014: 7th grade: from 42% to 45%</li> <li>◦ 2014: 9th grade: from 32% to 35%</li> <li>◦ 2014: 11th grade: from 33% to 36%</li> <li>◦ 2014: NT (alternative programs): NA</li> </ul> </li> <li>• Decrease percent of students feeling sad and hopeless (marking yes) on CHKS by 3%               <ul style="list-style-type: none"> <li>◦ 2014: 5th grade: NA</li> <li>◦ 2014: 7th grade: from 21% to 18%</li> <li>◦ 2014: 9th grade: from 25% to 22%</li> <li>◦ 2014: 11th grade: from 28% to 25%</li> <li>◦ 2014: NT (alternative programs): NA</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Increase percent of students social connectedness to school on CHKS by 3%               <ul style="list-style-type: none"> <li>◦ 2014: 5th grade: from 68% to 71%.....2016.....64%.....Not Met (4% decrease)</li> <li>◦ 2014: 7th grade: from 67% to 70%.....2016.....69%.....Not Met (increased 2% not 3%)</li> <li>◦ 2014: 9th grade: from 51% to 54%.....2016.....53%.....Not Met (increased 2% not 3%)</li> <li>◦ 2014: 11th grade: from 43% to 46%.....2016.....47%.....Met</li> <li>◦ 2014: NT (alternative programs): NA</li> </ul> </li> <li>• Increase percent of students positive relationships with a caring adult on campus on CHKS by 3%               <ul style="list-style-type: none"> <li>◦ 2014: 5th grade: from 61% to 64%.....2016.....58%.....Not Met (decrease by 3%)</li> <li>◦ 2014: 7th grade: from 42% to 45%.....2016.....42%.....Not Met (maintained; no 3%)</li> </ul> </li> </ul>

- 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

- 2014: 9th grade: from 32% to 35%.....2016.....28%.....Not Met (decrease by 4%)
- 2014: 11th grade: from 33% to 36%.....2016.....34%.....Not Met (1% increase)
- 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%.....2016.....19%.....Not Met (2% decrease)
  - 2014: 9th grade: from 25% to 22%.....2016.....23%.....Not Met (2% decrease)
  - 2014: 11th grade: from 28% to 25%.....2016.....30%.....Not Met (2% increase)
  - 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%.....2016.....11%.....Met (4% decrease)
  - 2014: 11th grade: from 15% to 12%.....2016.....13%.....Not Met (2% decrease)
  - 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.....2016.....93%.....Not Met (moved from a yes/no question to 4yr, 2yr, trade school, military or work)
    - from 32% to 35% of GUSD students who feel

- 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

- academically challenged.....2016.....46%.....Met
- 2015 Support and school culture results:
  - from 71.1% to 73% of GUSD students who feel staff members care about students.....2016.....75%.....Met
  - from 66.3% to 68.3% of GUSD students who feel staff members listen to students.....2016.....70%.....Met
  - from 63.4% to 65.4% of GUSD students who feel treated fairly by staff.....2016.....70%.....Met
  - from 60.3% to 62.3% of GUSD students who trust an adult on campus with whom they can talk to.....2016.....64%.....Met
  - from 8.9% to 6.9% of GUSD students who felt feelings of sadness or hopelessness and wanted to hurt themselves or others.....2016.....11%.....Not Met (2.1% increase)
- Maintain or increase district attendance rate by 1%
  - 2015 attendance rate: from 96.2% to 97.2%.....2016.....96.2%.....Met (maintained)
- Decrease chronic absentee rate by 1%
  - 2015 District chronic absent: from 8.35% to 7.35%.....2016.....8.04%.....Not Met (.31% decrease)
- Decrease Pre-Sarb/SART, SARB and DA Numbers by 2%
  - 2015 Pre-sarbs/SARTs conducted: from 136 to 132.....2016.....162.....Not Met (need to modify outcome to increase numbers which is a better representation of addressing attendance)
  - 2015 SARBS held: from 69 to 67.....2016.....57.....Not Met (need to modify outcome to increase numbers which is a better representation of addressing attendance)
  - 2015 DA referrals: from 23 to 22.....2016.....24.....Not Met (need to modify outcome to increase



numbers which is a better representation of addressing attendance)

- Decrease number of student threat assessments by 5%
  - 2015 total threat assessments conducted: from 100 to 95.....2016.....76 a 24% decrease.....Met (However, GUSD is reevaluating this metric in future years as the data does not measure our interest)
- 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%.....2016.....65.1%.....Not Met (4.5% decrease)
  - 7th grade: from 61.9% to 63.9%.....2016.....60.3%.....Not Met (1.6% decrease)
  - 9th grade: from 69.6% to 71.6%.....2016.....67.1%.....Not Met (2.5% decrease)
- Maintain or decrease dropout rates at middle school level by .05%
  - 2015 MS dropout rate: from .09% (4 students) to .04% (2 students).....2016..... .05% (3 students).....Not Met (increased by 1 student)
- Decrease dropout rate at high school level by .025%
  - 2015 HS dropout rate: from 0.5% (42 students) to .025% (21 students).....2016.....0.5% (25 students).....Not Met (increased by 4 students)
- Increase cohort graduation rate in high schools by 0.5%

- 2015 graduation rate: from 91.5% to 92%.....2016.....94.4%.....Met (2.9% increase)
- 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.....2016.....49 students.....Met
  - 2015 Homeless youth: from 90 to 92 students.....2016.....106 students.....Met
  - 2015 low income (F&R lunch) youth: from 45.15% to 47.15%.....2016.....52.12%.....Met
  - 2015: English language learners: from 6,268 to 6,143 students.....2016.....7,180.....Met
  - 2015 Students with disabilities: from 2,732 to 2,678 students.....2016.....2780.....Met

**ACTIONS / SERVICES**

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

<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Maintain counselors, psychologist, nurse time at all levels and health assistants at each site to provide social/emotional support services.</p>	<p><b>ACTUAL</b></p> <p>GUSD has maintained or increased the counselors, psychologist, nurse time and health assistants established ratio at all grade levels and at each school site to provide social/emotional support services to our students.</p> <p>However, GUSD recognizes the social and emotional needs of students has increased over the years and continues to explore additional ways to support our students, not only with additionally staff where possible, but with internal and outside resources.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>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</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$4,071,005                  2000-2999 Classified Salaries - LCFF Base: \$809,707                  3000-3999 Employee Benefits - LCFF Base: \$1,829,495                  4000-4999 Books and Supplies - LCFF Base: \$104,995                  5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,131,139</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Increase support staff to meet the emotional needs of students (mental health providers; psychologists, counselor, therapists, social workers) as needed.</p>	<p><b>ACTUAL</b></p> <p>GUSD is fortunate to have a Healthy Start Office who provides specific support to foster, homeless and low income students. Services include counseling, food, transportation options to name a few. Partnerships are created with local agencies who provide direct counseling, housing and support services as needed.</p> <p>Additionally, counselors, psychologist, intern counselors, mental health providers, social work interns are provided to support the social and emotional needs of students in the Glendale Unified School District.</p> <p>However, GUSD continues to explore the possibility of</p>

		a designated GUSD foster/homeless counselor and social worker to provide emotional support as needed.
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Increase support staff for emotional needs of students  - Psychologists 4.6 FTE. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$471,847  3000-3999 Employee Benefits - LCFF S &amp; C: \$160,141</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$471,847  3000-3999 Employee Benefits - LCFF S &amp; C: \$160,141</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide additional health providers (health clerks, LVN's, nurses) for medically fragile students. 1.5 FTE</p>	<p><b>ACTUAL</b></p> <p>GUSD hired 4 LVNs to support our medically fragile students and students with diabetes. Substitute health clerks were provided on a daily basis when school based LVN's and/or health clerks were absent.</p> <p>Glendale continues to explore ways and resources to meet the needs of not only the medically fragile but the increase of students with diabetes.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Health provider - Nurses 1.5 FTE - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$104,294  3000-3999 Employee Benefits - LCFF S &amp; C: \$44,399</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$104,294  3000-3999 Employee Benefits - LCFF S &amp; C: \$44,399</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Maintain the additional elementary PE teacher to provide services to increase students scores on the physical fitness assessment.</p>	<p><b>ACTUAL</b></p> <p>GUSD maintained the elementary PE teacher to provide services to grades 4-6 to address the needs of the elementary sites due to construction at several elementary sites.</p> <p>In addition, every Elementary PE teacher has a six hour PE Educational Assistant to support instruction with physical education in grades 4-6.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Additional elementary PE teacher - 1000-1999</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Included in the general ed K12 instructional line -</p>

	<p>Certificated Salaries - LCFF Base: \$80,370  3000-3999 Employee Benefits - LCFF Base: \$28,130</p>	<p>1000-1999 Certificated Salaries - LCFF Base: \$0  (repeated expenditure)  Included in the general ed K12 instructional line -  3000-3999 Employee Benefits - LCFF Base: \$0  (repeated expenditure)</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Maintain classified staff to monitor attendance rates of students and provide pre-SARBs and SARBs as necessary.</p>	<p><b>ACTUAL</b></p> <p>In GUSD, classified staff was maintained to monitor attendance rates of students and organize SARB meetings.</p> <p>However, with GUSD's strong focus on attendance, the personnel responsible for attendance is being reevaluated to determine staff need and strengths, while each principal is expected to focus on increasing student attendance.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>Classified staffing to monitor attendance - 2000-2999  Classified Salaries - LCFF Base: \$97,724  3000-3999 Employee Benefits - LCFF Base: \$43,976</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999 Classified Salaries - LCFF Base: \$97,724  2000-2999 Classified Salaries - LCFF Base: \$43,976</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <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><b>ACTUAL</b></p> <p>In GUSD, attendance remains a high priority. A district evaluation of the attendance procedures was conducted and suggestions for changes were recommended. Overall, the chronic absenteeism has decreased at all levels except middle school. Middle school will be a focus in the upcoming year.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>Decrease chronic absentee rate - 1000-1999  Certificated Salaries - LCFF Base: \$104,481  3000-3999 Employee Benefits - LCFF Base: \$36,569</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$104,481  3000-3999 Employee Benefits - LCFF Base: \$36</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></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. 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>In 2015-2016, GUSD did not administer the GUSD student survey or the California Healthy Kids Survey (CHKS).</p> <p>However, in 2016-2017 GUSD administered the GUSD student survey and CHKS again to get comparison data which the results are included in the annual update.</p> <p>Additionally, a parent and staff culture survey was administered in 2016-2017 to establish baseline data which is reflected in the 2017-2020 LCAP.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>California Healthy Kids Survey (CHKS) and GUSD student survey - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$20,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$20,000</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>In GUSD, the Healthy Start staff consists of one coordinator, one lead case manager, one typist clerk, .5 account clerk, .5 psychological provider, one attendance clerks, two 0.5 personal service agreement counselors/social worker, and 20 counseling and social work interns to provide services to youth in 7 GUSD schools needing assistance with academics, attendance, food, clothing, transportation, school supplies and social emotional well being.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></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 Funds: \$195,032  4000-4999 Books and Supplies - Other Federal Funds: \$16,350  5000-5999 Services and Other Operating Expenses -</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>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: \$19,350  5000-5999 Services and Other Operating Expenses -</p>

**ANALYSIS**

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>The actions/services were satisfactorily met to achieve the articulated goal with more detailed explanations below.</p> <p>The goal to decrease threat assessments was not met as threat assessments actually increased. Reevaluating this metric.</p> <p>Although we hired four additional LVNs, we are still working on hiring additional LVNs to meet the needs of medically fragile students.</p> <p>One additional Elementary PE teacher was hired to ensure upper grade students received physical education every week even when there was a very limited area due to construction.</p> <p>The creation of an attendance handbook and implementation of a Tardy/Truancy policy was accomplished. Professional development on Uniform Policies/Procedures to monitor attendance was conducted. Training was provided to attendance clerks, assistant principals and principals. Moved SART to a school site function conducted by administrators and eliminated using retirees. Increased SARB meetings. Increased DA cases. Had counseling interns follow up on attendance and support students on school sites.</p> <p>Worked with SRO's to follow up on chronically absent students and conducted many home visits.</p> <p>The Healthy Start team has been working hard to increase services (Healthy Start Collaborative Committee) and provide resources for GUSD students and families.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>The percent of students having a "positive relationship with a caring adult" has been on a decline for several years. The continued implementation of PBIS should turn the problem around. PBIS gives teachers an opportunity to recognize behavior improvement and create relationships around it.</p> <p>Although more LVN's have been hired for the District during the last two years, additional LVN's need to be hired as the District transitions from Health Clerks to LVN's at each school site to better meet the needs of all students.</p> <p>Every year the number of elementary physical education teachers needs to be reviewed in order to ensure that all upper grade (4th - 6th grade) students receive 120 minutes of physical education every week, taking into account size of playground and needs of all schools (construction, number of upper grade classes, etc...).</p>

	<p>Moving SART to school sites required a lot of support to administrators and trainings. Increasing SARB meetings was helpful and GUSD was able to reach out to more students. Students and families were connected to other additional resources as needed.</p> <p>By increasing SARB and DA referrals, GUSD was able to reach out to more students and families and provide support and meet needs. Home visits were vital in some cases and provided more information to staff for some of the family situations and clarified some concerns.</p> <p>The percent of students connected to caring adult and having positive adult relationships did not increase. However, the percent of students feeling sad/hopeless and seriously considering suicide did decrease. Like many school districts, GUSD is battling a technological wave that isolates students and the needs of students are increasing at a rapid pace.</p> <p>Healthy Start has increased the number of counseling/social work interns in GUSD's secondary schools which allowed a caring adult to reach out to more students.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Overall, there were no significant differences between budgeted expenditure and estimated actual expenditures except were noted below.</p> <p>Negotiated salary increases have impacted the estimated budget and are adjusted each year.</p> <p>Budget expenditures will be increased for PBIS for the 2016-2017 school year.</p> <p>Attendance clerk scheduled the SARB and DA meetings. Additional staffing for attendance is being considered.</p> <p>GUSD has hired additional supervisors for social work interns who provide additional support to GUSD students and families. Looking into increasing interns for the following school year and hire additional social emotional support providers is a priority.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>Yearly review of student/staff ratios and school and District needs was conducted and suggestions provided to guide any changes.</p> <p>PBIS (Positive Behavior Interventions and Supports) is being implemented in many more schools next year. In the current and future, PBIS schools will focus on developing positive relationships with a caring adult on campus by noticing and reinforcing positive behaviors in school.</p> <p>Threat assessments occur when a mental health professional visits the school site to assess for self harm or harm to others. Lowering the number of District wide assessments will not adequately address the increase in mental health needs of students who feel safe enough to disclose their thoughts of self harm in the school setting. Lowering response time is a better metric to be used in the future. Our baseline response will be established next year as a more accurate indicator and focus.</p> <p>The individual needs of each school site's facility will be reviewed at the end of every year to determine adequate staffing for the following year.</p>



Healthy Start staff have been more involved in students with attendance issues. GUSD recommends hiring more support for attendance and also a foster youth counselor to support students in need.

In order to achieve this goal, GUSD has utilized current staffing such as attendance clerks, coordinator in charge of attendance and SRO's assigned to high schools. Additional support is needed in order to reach out to more families and follow up with our increase caseload.

GUSD is considering hiring a social worker to provide additional assistance to families and address issues of the whole child.

**As a result of the analysis process, the updated information and changes can be found in the 2017-2020 LCAP Priority 2: Create a Culture of Learning (pp. 115-166) and Priority 3: Increase Engagement (pp. 167-189).**

# Goal 4

#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.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL [Strategic Directions: 1-2](#)

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<ul style="list-style-type: none"> <li>• <u>Establish baseline number of before, during, after school interventions offered at each site districtwide</u> <ul style="list-style-type: none"> <li>◦ tbd</li> </ul> </li> <li>• <u>Establish baseline number of students accessing interventions at each site districtwide</u> <ul style="list-style-type: none"> <li>◦ tbd</li> </ul> </li> <li>• <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"> <li>◦ tbd</li> </ul> </li> <li>• <u>Establish baseline percentages of use for APEX, SHMOOP and GOALBOOK</u> <ul style="list-style-type: none"> <li>◦ tbd</li> </ul> </li> <li>• <u>Establish number of students accessing remedial summer school districtwide</u> <ul style="list-style-type: none"> <li>◦ tbd</li> </ul> </li> <li>• <u>Establish number of teachers accessing professional development districtwide</u> <ul style="list-style-type: none"> <li>◦ tbd</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• <u>Establish baseline number of before, during, after school interventions offered at each site districtwide</u> <ul style="list-style-type: none"> <li>◦ tbd.....2016.....32 of 32 schools have some form of intervention offered.....Met (effectiveness of interventions being evaluated)</li> </ul> </li> <li>• <u>Establish baseline number of students accessing interventions at each site districtwide</u> <ul style="list-style-type: none"> <li>◦ tbd.....2016.....number of students vary at each site.....Not Met (system to monitor students accessing interventions continues to be a challenge. Piloting an internal recording method in GUSD's student information system)</li> </ul> </li> <li>• <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"> <li>◦ tbd.....2016.....interventions are provided but a systematic RTI/MTSS is present at only a third of schools .....Not Met (exploring options to provide interventions built into the school day as that appears to be more effective in GUSD)</li> </ul> </li> <li>• <u>Establish baseline percentages of use for APEX, SHMOOP</u></li> </ul>

and GOALBOOK

- tbd.....2016 APEX.....985 courses completed successfully (down 218 from 2015); 397 students (down 29 from 2015). Apex is at all 5 high schools and used mostly for credit recover.....Met
- tbd.....2016 SHMOOP.....6092 hours (down 1092 from 2015); 1618 active students (down 867 from 2015); 2998 Practice exams used (down 2439 from 2015). SHMOOP is offered at all schools in a variety of areas (SAT/PSAT prep, AP prep, PBIS) but is under utilized.....Met
- tbd.....2016.....Goalbook is used by all GUSD's special education staff to provide quality and appropriate goals for students to support their current levels of performance.....Met
- Establish number of students accessing remedial summer school districtwide
  - tbd.....2016.....1,624 middle school students (one or two semesters).....Met
  - tbd.....2016..... 2,196 high school students (one or two semesters).....Met
- Establish number of teachers accessing professional development districtwide
- 2016 n=8184 days/events
  - Participants:
    - tbd.....2016.....Teachers 87% (7,093).....Met
    - tbd.....2016.....Administrators 6% (490).....Met
    - tbd.....2016.....Parents 5% (450).....Met
    - tbd.....2016.....Specialists 2% (151).....Met
  - Types of Training:
    - 2016.....Math 62% (5053)
    - 2016.....ELA/Literacy 34% (2754)
    - 2016.....Science 3% (257)
    - 2016.....Cognitive Coaching 1% (120)

**ACTIONS / SERVICES**

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

<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <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><b>ACTUAL</b></p> <p>Each school received a site allocation based upon their unduplicated student count to improve and increase services through school specific targeted interventions, teacher collaboration time, and supplemental materials in the areas of ELA and math.</p> <p>Interventions took place before, during and after school. It is the consensus of the principals, that interventions when made part of the school day are most effective.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>Allocation to school sites for interventions (based on unduplicated count) - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$809,465                  2000-2999 Classified Salaries - LCFF S &amp; C: \$500,234                  3000-3999 Employee Benefits - LCFF S &amp; C: \$522,420                  4000-4999 Books and Supplies - LCFF S &amp; C: \$293,927                  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$126,458</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$779,668                  3000-3999 Employee Benefits - LCFF S &amp; C: \$509,764                  4000-4999 Books and Supplies - LCFF S &amp; C: \$629,373                  5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$25,376</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Provide Goalbook, Shmoop, APEX, CSS duplication, Renaissance, after school interventions, summer interventions, programs and supplies for any student not yet proficient.</p>	<p><b>ACTUAL</b></p> <p>GUSD provided Goalbook, Shmoop, APEX, CSS duplication, Renaissance, after school interventions, summer interventions, programs and supplies for any student not yet proficient.</p> <p>A variety of interventions were provided to GUSD students to meet standards but a cost analysis continues to be conducted to determine if the intervention was academically effective, and cost effective.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

	<p>Summer school, after school intervention programs/supplies - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,166,273</p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$27,000</p> <p>3000-3999 Employee Benefits - LCFF S &amp; C: \$221,641</p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$273,930</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$362,273</p>	<p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,183,437</p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$7,240</p> <p>3000-3999 Employee Benefits - LCFF S &amp; C: \$217,387</p> <p>4000-4999 Books and Supplies - LCFF S &amp; C: \$280,780</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S &amp; C: \$362,273</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <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. Utilizing the SST online software to house and document interventions.</p>	<p><b>ACTUAL</b></p> <p>GUSD provided professional development to all learning leader teachers, teacher coaches, and school administrators on (UDL) Design for Learning and it is a continued practice.</p> <p>Additionally, GUSD provided SST Online professional development for Site SST Coordinators and teachers (as needed) to continue documenting student interventions at all levels to determine what level or type of intervention is working or needed.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>Provide professional development using SST and UDL - 4000-4999 Books and Supplies - LCFF Base: \$200,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Provide professional development using SST and UDL - 4000-4999 Books and Supplies - LCFF Base: \$200,000</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>GUSD staffed the continuation high school at a 20:1 class size ratio to increase student success and stay within the Model School recommendation. This required an increase in staffing allocation.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>Continuation high school programs. - 1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,490,587</p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$45,553</p> <p>3000-3999 Employee Benefits - LCFF S &amp; C: \$592,435</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$1,490,587</p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$45,553</p> <p>3000-3999 Employee Benefits - LCFF S &amp; C: \$592,435</p>

	4000-4999 Books and Supplies - LCFF S & C: \$25,152 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$38,966	4000-4999 Books and Supplies - LCFF S & C: \$28,752 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$29,666
<b>Actions/Services</b>	<b>PLANNED</b> Provide support programs for students not yet proficient in ELA and/or math. (previously EIA)	<b>ACTUAL</b> GUSD support programs include but are not limited to, iReady diagnostic assessments and personalized on-line intervention lessons, push-in/pull-out small group interventions, and a variety of specific resources were used to support programs for students unduplicated students and students not yet proficient in ELA and/or math.
<b>Expenditures</b>	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 1000-1999 Certificated Salaries - LCFF S & C: \$96,678 2000-2999 Classified Salaries - LCFF S & C: \$481,867 3000-3999 Employee Benefits - LCFF S & C: \$107,253 4000-4999 Books and Supplies - LCFF S & C: \$30,000
<b>Actions/Services</b>	<b>PLANNED</b> 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.	<b>ACTUAL</b> An additional 1.0 FTE staffing above the class size ratio was also provided at the Foothill Area Community Transition Services (F.A.C.T.S.) program to support the diverse needs of students.
<b>Expenditures</b>	<b>BUDGETED</b> 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	<b>ESTIMATED ACTUAL</b> 1000-1999 Certificated Salaries - LCFF S & C: \$70,826 3000-3999 Employee Benefits - LCFF S & C: \$29,976
<b>Actions/Services</b>	<b>PLANNED</b> Provide alternative education schools/programs such as Daily High, Verdugo Academy, Jewel City and remedial summer school to best meet the individual	<b>ACTUAL</b> GUSD is one of the few school districts that still offers summer school to its students at the elementary, middle and high school levels.

	needs of all students.	Additionally, GUSD offers alternative school settings such as Daily High School, Verdugo Academy, and Jewel City for students who have chosen an alternative setting because the comprehensive high school was not meeting their needs, or they were unsuccessful in another school setting.
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>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</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$3,058,584  2000-2999 Classified Salaries - LCFF Base: \$52,793  3000-3999 Employee Benefits - LCFF Base: \$945,815  4000-4999 Books and Supplies - LCFF Base: \$316,097  5000-5999 Services and Other Operating Expenses - LCFF Base: \$398,754</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Maintain library aids and multi-media specialists at elementary schools.</p>	<p><b>ACTUAL</b></p> <p>As recommended by the LCAP Parent Advisory Committee in 2014, GUSD has created and maintained 3-hour library aides and 3-hour multi-media specialists at each elementary school.</p> <p>GUSD hired 4 library aides and 12 multi-media specialists who continue to provided access and services to students.</p> <p>GUSD is exploring the technology standards expected at each grade level to maximize use of these positions.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>Library aids and multi-media specialists - 2000-2999 Classified Salaries - LCFF S &amp; C: \$515,273  3000-3999 Employee Benefits - LCFF S &amp; C: \$215,761</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$310,932  3000-3999 Employee Benefits - LCFF S &amp; C: \$109,786</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide school site intervention services.</p>	<p><b>ACTUAL</b></p> <p>GUSD school sites received funding based upon their unduplicated student count to provide intervention services. Interventions took place before, during and</p>

		<p>after school. It is the consensus of the principals, that interventions when made part of the school day are most effective.</p> <p>GUSD continues to work on developing effective RTI/MTSS for the district in an effort to provide additional support for unduplicated students.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>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</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$3,571,512  2000-2999 Classified Salaries - LCFF Base: \$957,300  3000-3999 Employee Benefits - LCFF Base: \$2,309,772  4000-4999 Books and Supplies - LCFF Base: \$1,111,240  5000-5999 Services and Other Operating Expenses - LCFF Base: \$100,376</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide Behavioral Intervention Services (BIA's) to unduplicated students to improve student achievement.</p>	<p><b>ACTUAL</b></p> <p>GUSD hired additional BIAs to support elementary and secondary unduplicated students in order to improve student achievement, attendance, engagement, and access to core curriculum.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$2,993,870  3000-3999 Employee Benefits - LCFF S &amp; C: \$1,696,336</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF S &amp; C: \$2,643,869  3000-3999 Employee Benefits - LCFF S &amp; C: \$1,596,336</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Provide transportation to unduplicated students attending Clark Magnet High School.</p>	<p><b>ACTUAL</b></p> <p>GUSD provides free bus transportation to Clark Magnet high school for students on free and reduced lunch. This provides equal access for students living in south Glendale where transportation may exclude them access to the Magnet High School.</p>



Expenditures

BUDGETED

5000-5999 Services and Other Operating Expenses -  
LCFF S & C: \$834,400

ESTIMATED ACTUAL

5000-5999 Services and Other Operating Expenses -  
LCFF S & C: \$870,000

**ANALYSIS**

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>iReady diagnostic testing and CAASPP was used to identify students for targeted interventions. Each school benefited from receiving additional funding to provide intervention for students in a variety of structures (during school, after-school, personalized learning device).</p> <p>APEX and SHMOOP licenses were purchased as intervention and support programs. Apex was used successfully to improve student achievement but SHMOOP was underutilized and will be reevaluated for use next year.</p> <p>SST Online is actively used throughout the district. SST meetings and school site interventions are actively documented on line. An additional data tracking tool was created on Q (GUSD's student information system) for easier access to baseline and post intervention data.</p> <p>UDL (Universal Design for Learning) professional development was provided to administrators, learning leaders, coaches and teachers. However, limited ongoing PD was offered due to issues with subs and overload of PD in CCSS which is currently being reevaluated.</p> <p>Alternative school's staffing ratio was maintained at 20:1 in order to help increase student achievement.</p> <p>Each school received a site allocation based upon their unduplicated student counts to improve and increase services through school specific targeted intervention, teacher collaboration time, and supplemental materials in the areas of ELA and math.</p> <p>F.A.C.T.S. received one additional teacher FTE to support the diverse needs of students. The teacher worked with students to develop and implement job related skills (marketing, inventing, fabricating).</p> <p>Summer school opportunities were provided to students enrolled at Daily Continuation High School. This allowed students to earn additional graduation credits and thus allow them to graduate high school in a timely manner.</p> <p>Every elementary school was assigned a 3 hour library assistant and a 3 hour multi-media technician assistant.</p> <p>All schools provided targeted interventions for unduplicated students and students not performing at grade-level. Principals were surveyed to establish a baseline number of interventions offered districtwide.</p>
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	<p>Snap and Read programs have been utilized by a number of students as a pilot to improve reading proficiency.</p> <p>Support strategies and evidence-based practices training was provided to staff to ensure and increase student success.</p> <p>Professional development to all learning leaders, coaches, and school administrators on (UDL) Universal Design for Learning.</p> <p>Providing transportation allows access for students living in south Glendale to attend Clark Magnet High School.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>All schools provided targeted intervention for unduplicated students and students not performing at grade-level. Finding time in the bell schedule or after-school limit the implementation of interventions.</p> <p>Percentage use for Shmoop declined but APEX is being used more effectively at sites.</p> <p>SST Online is a district tool used for documenting all SST (Student Success Team) meetings. Staff receives on site training as well as district training. SST Online has been effective in documenting meetings not so much specific interventions.</p> <p>A "Q" (student information system) data tracking tool was added as a supplement to the program to track interventions.</p> <p>UDL has not been widely implemented as training has not been consistently provided and is being reevaluated.</p> <p>Graduation numbers of students enrolled in alternative programs has been increasing.</p> <p>Students were provided with additional vocational opportunities that will assist them in successfully maneuvering independent life after F.A.C.T.S. program.</p> <p>Training for BIAs and EAISs have been successfully completed and highly effective in supporting unduplicated students.</p> <p>Snap and Read, an adapted reading support program, was successfully implemented for a small population of students who need additional supports in their learning environment.</p> <p>Providing transportation is effective in creating the balance of students from the south to attend Clark.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Overall, there were no significant differences between budgeted expenditure and estimated actual expenditures except were noted below.</p> <p>GUSD as a whole spent less than the budgeted intervention expenditures because of limited personnel</p>

available and/or willing to conduct after-school interventions. Therefore, more creative intervention efforts will be offered during the school day if possible.

SST Online, has continued and has been consistently budgeted.

Professional Development for UDL took place at the beginning of the year, however not widely continued and therefore expenditures did not meet projections.

GUSD's recruitment and selection of teachers is focused on hiring the most qualified person regardless of salary.

As enrollment increases, staffing is reviewed and additional staff is hired if necessary to meet student/teacher ratios.

Cost of personnel increases as salaries are negotiated every year which impact the budget.

The District cost to provide transportation to Clark continues to provide student access but student contributions are being reevaluated.

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

The intervention goal will remain the same, however, GUSD has designed an Academic Intervention Monitoring system within the "Q" student information system to more accurately get a baseline of supports and monitor the number of students who receive intervention and analyze if the intervention is effective.

Principals received intensive training/coaching in multi-tiered intervention models to integrate by Dr. Chris Weber on RtI, multi-tiered levels of interventions to integrate interventions within the school day given current staffing (Tier 1/2/3).

Constant review of student enrollment at all schools will allow for additional instructional support to be provided if needed.

An annual review of data to determine any modifications to the alternative education programs offered in GUSD should be reviewed and implemented for effectiveness.

An annual review of job duties, hours, and student access/effectiveness of library assistants and the multi-media technician should be reviewed and adjusted as needed.

The Souday (Orton-Gillingham) Reading program was piloted in five schools within the district and will be considered to expand.

All administrators were trained on the The Mind-Up curriculum, with a pilot implementation at one elementary school.

District Math coaches provided a series of training sessions and coaching to Specialized Academic Instruction (SAI) Core elementary teachers in the area of CCSS Math best-practices for intervention for at risk students.

Providing transportation has been in effect since Clark opened in 1997. Moving forward, discussions need to occur as to how much is reasonable to ask parents to pay for bussing to offset the district cost. Monitoring routes is essential and consolidation is an expectation when students choose not to ride the bus.

**As a result of the analysis process, the updated information and changes can be found in the 2017-2020 LCAP Priority 2: Create a Culture of Learning (pp. 115-166).**

# Goal 5

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Strategic Directions: 1-2-3-4

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<ul style="list-style-type: none"> <li>• <u>Maintain or increase athletic programs at all middle schools and high schools by 1 or 2 sports per year</u> <ul style="list-style-type: none"> <li>◦ 2015 Athletic programs:                             <ul style="list-style-type: none"> <li>■ High school sports offered: maintain 14</li> <li>■ Middle school sports offered: maintain 5</li> <li>■ Elementary schools offering sports: increase from 4 to 5</li> </ul> </li> </ul> </li> <li>• <u>Maintain and expand school club opportunities at middle and high schools by 1 or 2 clubs per year</u> <ul style="list-style-type: none"> <li>◦ 2015 Clubs Offered                             <ul style="list-style-type: none"> <li>■ High schools: maintain 120</li> <li>■ Middle schools: increase from 60 to 62</li> <li>■ Elementary schools: increase from 30 to 32</li> </ul> </li> </ul> </li> <li>• <u>Expand afterschool opportunities for students such as art and robotic classes at each site by 1 or 2 robotics per year</u> <ul style="list-style-type: none"> <li>◦ 2015 Arts Offered                             <ul style="list-style-type: none"> <li>■ High schools: maintain 5</li> <li>■ Middle schools: maintain 4</li> <li>■ Elementary schools: maintain 20</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• <u>Maintain or increase athletic programs at all middle schools and high schools by 1 or 2 sports per year</u> <ul style="list-style-type: none"> <li>◦ 2015 Athletic programs:                             <ul style="list-style-type: none"> <li>■ High school sports offered: maintain 14.....2016.....14.....Met</li> <li>■ Middle school sports offered: maintain 5.....2016.....5.....Met</li> <li>■ Elementary schools offering sports: increase from 4 to 5.....2016.....6.....Met</li> </ul> </li> </ul> </li> <li>• <u>Maintain and expand school club opportunities at middle and high schools by 1 or 2 clubs per year</u> <ul style="list-style-type: none"> <li>◦ 2015 Clubs Offered                             <ul style="list-style-type: none"> <li>■ High schools: maintain 120.....2016.....120.....Met</li> <li>■ Middle schools: increase from 60 to 62.....2016.....62.....Met</li> <li>■ Elementary schools: increase from 30 to 32.....2016.....32.....Met</li> </ul> </li> </ul> </li> <li>• <u>Expand afterschool opportunities for students such as art and robotic classes at each site by 1 or 2 robotics per year</u></li> </ul>

- 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

- 2015 Arts Offered
  - High schools: maintain 5.....2016.....5.....Met
  - Middle schools: maintain 4.....2016.....4.....Met
  - Elementary schools: maintain 20.....2016.....20.....Met
- 2015 Robotics Offered
  - High schools: increase from 2 to 3.....2016.....2.....Not Met (0 increase)
  - Middle schools: increase from 3 to 4.....2016.....4.....Met
  - Elementary schools: increase from 10 to 12.....2016.....18.....Met
- 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.....2016.....20.....Met
    - Elementary schools (K-3): explore increasing from 2 to 3.....2016.....2.....Met
  - 2015 Music Offered
    - Elementary schools: maintain 20.....2016.....20.....Met
- 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.....2016.....5.....Met
    - Middle schools: maintain

4.....2016.....4.....Met (One middle school student was nationally recognized for his task certifications in the GenYes program)

- Elementary schools: increase from 1 to 2.....2016.....1.....Not Met (0 increase)

**ACTIONS / SERVICES**

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

<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Maintain GenYes programs at elementary, middle and high schools creating mentorships between schools.</p>	<p><b>ACTUAL</b></p> <p>GUSD continues to offer the GenYes program at all high schools, all middle schools, and one elementary school. Mentorships between high school and middle school have occurred minimally.</p> <p>Arts, music, robotic and athletics continue to be offered at elementary, middle and high school level, which is something GUSD is extremely proud of. According to the GUSD student survey, 56% of all students are involved in at least one of these activities/clubs on campus.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>GENYES programs - 1000-1999 Certificated Salaries - LCFF Base: \$140,000 3000-3999 Employee Benefits - LCFF Base: \$40,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999 Certificated Salaries - LCFF Base: \$140,000 3000-3999 Employee Benefits - LCFF Base: \$40,000</p>

**ANALYSIS**

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>GenYes and robotics programs expanded at elementary schools and some elementary increased afterschool enrichment activities (such as the One Glendale Sports Program) based on available staff/funding for these purposes.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>The high school and middle school GenYes students have saved the district a lot of money by troubleshooting minor technology issues at the school site. Students live in a technology world and are very competent at solving/troubleshooting minor issues. The work of GenYes is valued at the site and by teachers. Robotics continue to be offered at high school, middle school and elementary schools.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>No significant difference in cost between budgeted and actual thanks to a donation my the Glendale Education Foundation for robotics.</p>



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

The GenYes program will continue next year and continue to provide technology support to sites and teachers. One middle school student has received a special certification that only one other student has in the United States as a result of the GenYes program. The program hopes to encourage more students to explore this prestigious award.

**As a result of the analysis process, the updated information and changes can be found in the 2017-2020 LCAP Priority 2: Create a Culture of Learning (pp. 115-166).**

# Goal 6

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL [Strategic Directions: 3-4](#)

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<p><u>Increase use of student, parent and teacher portal in student information system by 5%</u></p> <ul style="list-style-type: none"> <li>• 2016 "Q" numbers (Student information system)                             <ul style="list-style-type: none"> <li>◦ Parent usage: from 3,694 to 3,879</li> <li>◦ Student usage: from 10,798 to 11,338</li> <li>◦ Teacher usage: from 419 to 440</li> </ul> </li> </ul> <p><u>Increase use of website, all calls and social media to improve communication by 5%</u></p> <ul style="list-style-type: none"> <li>• 2016 GUSD website hits:                             <ul style="list-style-type: none"> <li>◦ from 839,356 to 881,324</li> </ul> </li> <li>• 2016 LCAP Website hits:                             <ul style="list-style-type: none"> <li>◦ LCFF/LCAP homepage: from 3,354 to 3,522</li> <li>◦ LCAP plan page: from 396 to 416</li> <li>◦ LCAP presentations page: from 246 to 258</li> <li>◦ LCAP links and resources: from 165 to 173</li> </ul> </li> <li>•</li> <li>• 2016 Blackboard Connect: All call outs "auto dialer" (schools phone home to inform parents/students)                             <ul style="list-style-type: none"> <li>◦ General calls: from 2,317 to 2,433</li> <li>◦ Emergency calls: from 9 to 10</li> <li>◦ Attendance calls: from 5,411 to 5,682</li> <li>◦ Total calls sent: from 7,737 to 8,124</li> <li>◦ Actual phones called: from 1,669,878 to 1,753,372</li> </ul> </li> </ul>	<p><u>Increase use of student, parent and teacher portal in student information system by 5%</u></p> <ul style="list-style-type: none"> <li>• 2016 "Q" numbers (Student information system)                             <ul style="list-style-type: none"> <li>◦ Parent usage: from 3,694 to 3,879.....201.....7,608%.....Met</li> <li>◦ Student usage: from 10,798 to 11,338.....2016.....10,919%.....Not Met</li> <li>◦ Teacher usage: from 419 to 440.....2016.....450%.....Met</li> </ul> </li> </ul> <p><u>Increase use of website, all calls and social media to improve communication by 5%</u></p> <ul style="list-style-type: none"> <li>• 2016 GUSD website hits:                             <ul style="list-style-type: none"> <li>◦ from 839,356 to 881,324.....2016.....827,047%.....Not Met</li> </ul> </li> <li>• 2016 LCAP Website hits:                             <ul style="list-style-type: none"> <li>◦ LCFF/LCAP homepage: from 3,354 to 3,522.....2016.....3,050%.....Not Met</li> <li>◦ LCAP plan page: from 396 to 416.....2016.....455%.....Met</li> <li>◦ LCAP presentations page: from 246 to 258.....2016.....299%.....Met</li> <li>◦ LCAP links and resources: from 165 to 173.....2016.....186%.....Met</li> </ul> </li> <li>• 2016 Blackboard Connect: All call outs "auto dialer" (schools phone home to inform parents/students)</li> </ul>

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

- General calls: from 2,317 to 2,433.....2016.....2,452.....Met
- Emergency calls: from 9 to 10.....2016.....5.....Not Met
- Attendance calls: from 5,411 to 5,682.....2016.....5,396.....Not Met
- Total calls sent: from 7,737 to 8,124.....2016.....7,854.....Not Met
- Actual phones called: from 1,669,878 to 1,753,372.....2016.....1,495,218.....Not Met

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.....2016.....Continued/Maintained.....Met
  - DELAC: (District English Language Advisory Committee) Parent Advisory Committee for English Learners.....2016.....Continued/Maintained.....Met
  - DAC/CAC: (District/Committee Advisory Committee) Parent Advisory Committee for special education.....2016.....Continued/Maintained.....Met
  - SSC: (School Site Council) Parent/Teacher/Staff and Student Committee.....2016.....Continued/Maintained.....Met
  - PTA/PTSA: Parent Teacher Student Association.....2016.....Continued/Maintained.....Met
  - Foundations/Booster clubs: Variety of sites.....2016.....Continued/Maintained.....Met
  - Parent Institutes offered:
    - FASFA.....2016.....5 high schools.....Met
    - TUPE: Tobacco Use Prevention Education.....2016.....5 high schools.....Met
    - Bullying.....2016.....all schools have bully protocol.....Met
    - High/Middle School 101.....2016.....5 high schools (parent orientation for incoming students).....Met
    - Open House Nights.....2016.....all 32 schools.....Met

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

- Back to School Nights.....2016.....all 32 schools.....Met
- Project Inspire.....2016.....Continued/Maintained.....Met

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).....2016.....administered every other year (2016-2017) .....Met
  - GUSD student survey.....2016.....administered (2016-2017).....Met
  - PTSA/Site surveys.....2016.....did not administer.....Not Met
  - Teacher surveys.....2016.....varied at each site.....Met
  - Monthly newsletters.....2016.....District Staff-O-Gram produced.....Met
  - Weekly Thursday folders.....2016.....Continued/Maintained at elementary schools.....Met
  - Monthly parent forums.....2016.....random parent forums offered/not monthly.....Not Met
  - Semester community forums.....2016.....parent common core math and ELA standards information.....Met
  - Social Media.....2016.....varied at each site (internet safety and proper use of the internet).....Met
- Explore the development of a "Parent Center" at the District and individual school sites to improve communication
  - tbd.....2016.....brief discussions with the PTA and district occurred but no decisions or movement was made to create a parent center at the district office. Some individual school sites have parent centers but not every school.....Not Met

**ACTIONS / SERVICES**

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

<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Provide student information system "Q" formerly Zangle as the student information system to support student, parent, teacher portal use to keep stakeholders informed.</p>	<p><b>ACTUAL</b></p> <p>GUSD continues to use "Q" as its student information system. Q is transitioning to a web based program and continues to allow parent and student portal access. Parents, students and teachers are encouraged to use the Q information systems to check attendance, grades, and contact information.</p> <p>GUSD is exploring the option of a mobile app to increase use and engagement.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>"Q" student information system - 4000-4999 Books and Supplies - LCFF Base: \$90,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4000-4999 Books and Supplies - LCFF Base: \$90,000</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Increase the use of GUSD and school websites, all call system and social media (Twitter, Facebook) to improve communication with stakeholders.</p>	<p><b>ACTUAL</b></p> <p>GUSD continues to utilize technology to communicate and inform parents, teachers and students. Currently, each school uses different web masters to host their website and the district is looking to standardize all website to Schoolwires as the district standard in the near future. GUSD updated the district website to make the site more user-friendly and easily navigable. GUSD has Facebook and Twitter accounts but these are rarely used. All 32 individual schools continue to use the all-call system to inform stakeholders about upcoming events via phone and email.</p> <p>GUSD explored the feasibility of hiring a communications director to enhance internal and external communications. The district is in the process of possibly moving all 32 schools onto the same website template, which will make the sites more user-friendly and also allow for cost savings by having all sites hosted by the same company.</p> <p>GUSD will launch test a parent app to provide a new opportunity for parents to engage with GUSD schools.</p>

		The app will include a news feed, calendar updates, and hourly attendance push notifications, as well as a tip line for students and families. Parents will also be able to pay their lunch and library fees from the app in the near future.
<b>Expenditures</b>	<b>BUDGETED</b> Increase use of GUSD and school site websites - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$100,000	<b>ESTIMATED ACTUAL</b> 5000-5999 Services and Other Operating Expenses - LCFF Base: \$100,000
<b>Actions/Services</b>	<b>PLANNED</b> Increase educational opportunities for parents to participate in and learn more about programs and services offered in GUSD.	<b>ACTUAL</b> <p>GUSD has an established Welcome Center to process new parents and students by providing CELDT testing, academic diagnostic testing for proper course placement, and general information for parents.</p> <p>School site staff provide parent workshops on how to get involved, how to assist your child in math, how to prepare for college and career opportunities to name a few.</p> <p>GUSD Healthy Start office and Categorical office staff, provide parenting workshops on a variety of subject matters related to school success.</p> <p>Although many programs are offered, GUSD continues to explore more ways in which parents will attend these events as they are under attended. Times and locations continue to be discussed as a means to engage and involve more parents in the educational system.</p>
<b>Expenditures</b>	<b>BUDGETED</b> Parent educational opportunities - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000	<b>ESTIMATED ACTUAL</b> 5000-5999 Services and Other Operating Expenses - LCFF Base: \$30,000
<b>Actions/Services</b>	<b>PLANNED</b>	<b>ACTUAL</b>

	Provide written and oral translation services in Armenian, Spanish, Korean and other languages as needed to allow access to information.	GUSD provides written translations in Spanish, Armenian, Korean for school and district information, flyers, and various documents. A major responsibility is to translate all IEP's when the parent requests it to be completed for them to access their child's education. Translators are also provided at all district and school site major events.
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>District translation services - 2000-2999 Classified Salaries - LCFF S &amp; C: \$260,705 3000-3999 Employee Benefits - LCFF S &amp; C: \$140,281</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999 Classified Salaries - LCFF S &amp; C: \$605,611 3000-3999 Employee Benefits - LCFF S &amp; C: \$363,367</p>

**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>GUSD decided to implement the Online Re-Enrollment feature of the Q Student Information System for parents. The benefits of this feature includes improved accuracy of demographic data, and saves time for parents and clerks.</p> <p>Due to a lack of space and on-going building projects, GUSD has delayed the exploration of developing a parent center at the District and school sites.</p> <p>The services provided by the Welcome Center are available on a daily basis for the entire calendar year, and the main enrollment center in the summer.</p> <p>GUSD provided written translations in Spanish, Armenian, Korean for school and district information, flyers, and various documents. A major responsibility is to translate all official documents, in a variety of languages, when the parent requests it to be completed for them to access their child's education. Interpretations for parent meetings are also offered.</p>
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<p>There was 21% (5,603 of 26,298) participation for this initial implementation of on-line re-enrollment.</p> <p>Delayed implementation of parent centers at all district schools and the District site.</p> <p>During the school year, the communication between Welcome Center and school sites needs to improve in order to expedite enrollment and proper course placement.</p> <p>Several official and legal documents were translated and several meetings utilized an interpreter to</p>

	<p>assists parents at District and school site meetings, parent phone calls, and written translations.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>There were no significant differences between budgeted expenditures and actual expenditures.</p> <p>There was no direct increase cost to Blackboard application (online enrollment). Any cost associated in providing additional support to parents, is more than offset by the time saved for site clerks by decreasing the quantity forms submitted by parents.</p> <p>The cost of the Blackboard App was significantly reduced by migrating all school websites to the Blackboard Schoolwires system.</p> <p>GUSD exceeded the budgeted amount of translation expenditures due to the costs of outside translation services for languages not provided by GUSD translators.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>The student/parent portal is an excellent way to enhance engagement and improve communication. Encouraging teachers to use the portal to post grades, assignments and quizzes will increase use from the end user. It is recommended that teachers use it, but it cannot be required at this time due to contractual limitations. The goal for participation in re-enrollment and participation in the new mobile app is 40%.</p> <p>There will be a survey conducted to determine the number of parent centers established and how many are needed to achieve full implementation. Additionally, it will be determined if a district parent center is needed which is challenging due to lack of space.</p> <p>The goal will be modified from establishing 2-3 new programs each year to a focus on quality and content of programs that can be utilized on an annual basis. Also, GUSD must delineate which parent programs are funded by LCFF or Categorical funds.</p> <p>There will be no changes to this expected outcome for translations.</p> <p><b>As a result of the analysis process, the updated information and changes can be found in the 2017-2020 LCAP Priority 3: Increase Engagement (pp. 167-189).</b></p>



# Goal 7

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL [Strategic Directions: 3-4](#)

## ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
<ul style="list-style-type: none"> <li>• <u>Maintain 100% on Williams Report for instructional materials</u> <ul style="list-style-type: none"> <li>◦ 2015: 100% Williams compliant</li> </ul> </li> <li>• <u>Increase percent of facilities scoring good (SARC)/FIT by 0.3%</u> <ul style="list-style-type: none"> <li>◦ 2015: tbd</li> <li>◦ 2014: 2.22</li> </ul> </li> <li>• <u>Decrease suspension number by 3%</u> <ul style="list-style-type: none"> <li>◦ 2015 suspension numbers: from 1009 to 979</li> </ul> </li> <li>• <u>Decrease expulsion number by 1</u> <ul style="list-style-type: none"> <li>◦ 2015 expulsion numbers: from 2 to 1</li> </ul> </li> <li>• <u>Increase GUSD student survey results by 3%</u> <ul style="list-style-type: none"> <li>◦ 2015 GUSD school safety results:                             <ul style="list-style-type: none"> <li>■ Students feel safe at school: from 86% to 89%</li> <li>■ Students feel safe outside of school: from 81% to 84%</li> <li>■ 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%</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• <u>Maintain 100% on Williams Report for instructional materials</u> <ul style="list-style-type: none"> <li>◦ 2015: 100% Williams compliant.....2016.....100%.....Met</li> </ul> </li> <li>• <u>Increase percent of facilities scoring good (SARC)/FIT by 0.3%</u> <ul style="list-style-type: none"> <li>◦ 2015: tbd.....2016.....26/32 schools.....Not Met (6 schools decreased)</li> <li>◦ 2014: 2.22.....2015.....30/32 schools.....Met</li> </ul> </li> <li>• <u>Decrease suspension number by 3%</u> <ul style="list-style-type: none"> <li>◦ 2015 suspension numbers: from 1009 to 979.....2016.....946 (7% decrease).....Met</li> </ul> </li> <li>• <u>Decrease expulsion number by 1</u> <ul style="list-style-type: none"> <li>◦ 2015 expulsion numbers: from 2 to 1.....2016.....3.....Not met (increased by 1)</li> </ul> </li> <li>• <u>Increase GUSD student survey results by 3%</u> <ul style="list-style-type: none"> <li>◦ 2015 GUSD school safety results: (not given in 2015-2016/given in 2016-2017)                             <ul style="list-style-type: none"> <li>■ Students feel safe at school: from 86% to 89%.....2017.....88%.....Not Met (2% increase not</li> </ul> </li> </ul> </li> </ul>

- 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

- 3%)
- Students feel safe outside of school: from 81% to 84%.....2017.....82%.....Not Met (1% increase not 3%)
- 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%.....2017.....19%.....Not met (2.5% decrease not 3%)
- 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%.....2017.....5%.....Not Met (2.2% decrease not 3%)
- 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%.....2016.....85%.....Not met (2% decrease)
    - 7th grade: from 76% to 78%.....2016.....78%.....Met
    - 9th grade: from 69% to 71%.....2016.....70%.....Not met (1% increase not 2%)
    - 11th grade: from 63% to 65%.....2016.....70%.....Met (7% increase)
    - NT (alternative programs): NA
- Increase PBIS implementation by 5 schools
  - 2015: from 5 schools participating to 10 schools participating.....2016.....10 schools.....Met

**ACTIONS / SERVICES**

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

<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Provide materials to create, purchase and implement common core aligned instructional materials, textbooks, supplemental materials to support instructional programs to be Williams compliant.</p>	<p><b>ACTUAL</b></p> <p>GUSD continues to be 100% Williams compliant in providing instructional materials and supplies to all students.</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>Provide instructional materials - 4000-4999 Books and Supplies - LCFF Base: \$2,215,175</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4000-4999 Books and Supplies - LCFF Base: \$926,275</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></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><b>ACTUAL</b></p> <p>GUSD maintained facilities in good repair through the recruitment, training and retention of Facilities and Support Operations (FASO). GUSD hired 2 Planning and Development employees and 33 FASO employees (13 of these were new positions).</p> <p>GUSD's Facility Inspection Tool (FIT) three year average is 97.15%</p>
<p><b>Expenditures</b></p>	<p><b>BUDGETED</b></p> <p>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</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999 Classified Salaries - LCFF Base: \$10,571,101            3000-3999 Employee Benefits - LCFF Base: \$5,999,466            4000-4999 Books and Supplies - LCFF Base: \$1,836,357            5000-5999 Services and Other Operating Expenses - LCFF Base: \$769,849            6000-6999 Capital Outlay - LCFF Base: \$58,250</p>
<p><b>Actions/Services</b></p>	<p><b>PLANNED</b></p> <p>Provide general fund contributions to special education</p>	<p><b>ACTUAL</b></p> <p>The general fund has contributed and continues to</p>

	programs to support students with disabilities in general education and special education programs.	contribute to special education programs to support students with disabilities in general education and special education programs.
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>General education contributions to special education program - 7000-7499 Other - LCFF Base: \$30,694,156</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>7000-7499 Other - LCFF Base: \$26,003,951</p>
<b>Actions/Services</b>	<p><b>PLANNED</b></p> <p>Implement PBIS and other behavioral interventions in schools to decrease the number of suspensions and expulsions.</p>	<p><b>ACTUAL</b></p> <p>PBIS has been implemented at 10 schools in GUSD. The project is still in the implementation stage at half the schools with an additional 8 schools scheduled to participate each subsequent year. The district hopes to see a reduction in suspensions as we move into the later phases of PBIS training and implementation.</p> <p>Additionally, GUSD is exploring the use of restorative practices/justice as an alternative to suspension.</p>
<b>Expenditures</b>	<p><b>BUDGETED</b></p> <p>PBIS and other behavioral interventions - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$200,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>5000-5999 Services and Other Operating Expenses - LCFF Base: \$200,000</p>

**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>GUSD undertook an adoption process for K-5 mathematics. New textbooks will be piloted and purchased for all students/schools, K-5.</p> <p>This hiring of classified staff goal was met as over 35 personnel were hired in FASO (Facility and Support Operations) to assist in maintaining facilities. About 10 of these hires are in the trades of electrician, plumber, maintenance worker, electronic tech and HVAC.</p> <p>GUSD began construction of the new buildings where special education programs will be housed and integrated within the general education building once complete. Some of these sites include College View, Glendale High</p>
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	<p>West, and RD White elementary. At Marshall Elementary, after observing an inaccessible campus for a wheel-chair bound student, a ramp was built to give the student access to the campus.</p> <p>A system of data collection for threat assessments throughout the district has been maintained the past two years.</p> <p>Elementary and secondary ""Bullying"", psycho-social emotional age-appropriate, and non-suicide self-injuring behavior assemblies have been held throughout the district.</p> <p>The District maintains an SST on-line program to track at-risk student referrals from school-to-school. Crisis intervention response teams have been employed throughout the district on an as needed, case-by-case basis.</p> <p>Group- guidance, social-emotional counseling, and targeted grief counseling has been provided to students as needed.</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>All schools were compliant with Williams for all school previous and current school years.</p> <p>Hiring of classified personnel allowed facility projects to continue without interruption. New positions allowed FASO to begin and finish additional facility improvements.</p> <p>Various construction projects were completed throughout the district which have created a safe and secure learning environment in well-maintained facilities.</p> <p>A system of data collection for threat assessments throughout the district has been maintained throughout elementary and secondary schools such as, "Bullying", psycho-social emotional age-appropriate, and non-suicide self-injuring behavior assemblies have been held throughout the district.</p> <p>The District maintains an SST on-line program to track at-risk student referrals from school-to-school. Crisis intervention response teams have been employed throughout the district on an as needed, case-by-case basis.</p> <p>Group- guidance, social-emotional counseling, and targeted grief counseling has been provided to students as needed.</p> <p>The effectiveness of these programs and data collected, allow for GUSD to monitor and adjust programs and funding as needed.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Overall, there were no significant differences between budgeted expenditure and estimated actual expenditures except were noted below. In fact, there were slight increases in specific areas throughout this goal.</p> <p>Special education continues to encroach into the general education fund.</p> <p>PBIS will continue to be funded but GUSD is looking into a Trainer of Trainer model to possible reduce ongoing costs.</p>

	<p>Material expenditures are strategically budgeted to ensure GUSD is William compliant with instructional materials.</p> <p>Facilities continue to be upgraded with support provided from the GUSD Measure S bond monies.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>Textbook adoption cycles are being examined to ensure that all students/schools continue to have access to core materials. Math adoption for Gr. 6-8 will happen in 2017/2018 and a process for ELA will begin in 2017/2018.</p> <p>A three year average was applied based on years 14/15, 15/16 &amp; 16/17 Facility Inspection Tool (FIT) score. For the year 17/18 the increase will be based on the three year average of 97.15 with a goal increase of .33% to the District average.</p> <p>Construction projects will continue to be a focus to ensure that all students have a safe and secure learning environment in well-maintained classrooms.</p> <p>Questions in the Student Culture Survey will need to be edited to ensure that the language is clear and simple, and only addresses one question at a time.</p> <p>The district will need to investigate ways to increase student engagement and connectedness to schools to deal with students' feelings of unhappiness and despair.</p> <p>The school district will identify and develop social skills programs and curricula, at appropriate developmental levels, to assist students in feeling positive and welcome in their school environment.</p> <p><b>As a result of the analysis process, the updated information and changes can be found in the 2017-2020 LCAP Priority 2: Create a Culture of Learning (pp. 115-166).</b></p>

# Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The following is the process used to gather input and develop the 2017-2020 LCAP for the Glendale Unified School District.

### **PROCESS TO GATHER INPUT**

In September 2016, an email was sent to all previous LCAP committee members asking for their interest in continuing on the 2016-2017 LCAP committee. Based on the responses of those wishing to continue, additional members were invited to join the committee that is comprised mostly of parents, teachers, administrators/staff, counselors, classified employees, Board members, students and community members.

LCAP committee meetings were held on October 5, 2016; November 10, 2016; December 7, 2016; January 18, 2017; March 1, 2017; and April 12, 2017. During these meetings, priorities, goals, actions and services were reviewed, discussed and modified based on guiding questions posed such as, what does the data tell us (including the California dashboard information), what is working and what areas may need adjustments or improvements. Discussions were rich and information captured was used to assist with the development of the proposed 2017-2020 LCAP.

The District English Language Advisory Committee (DELAC) met five times throughout the 2016-2017 school year on the following dates September 26, 2016; October 17, 2016; January 30, 2017; March 13, 2017; and April 17, 2017. During these meetings, LCAP information was presented and input gathered on how to best meet the needs of English learners. Discussions were rich and information captured was used to assist with the development of the proposed 2017-2020 LCAP.

Members of the GUSD staff regularly collaborated meeting at least four times per year with the City of Glendale, and the GUSD Healthy Start Collaborative meets monthly to maximize resources to support GUSD students and their families with foster/homeless issues and challenges. Again, discussions were rich and information captured was used to assist with the development of the proposed 2017-2020 LCAP.

Parent Advisory Cluster meetings were held on May 3, 2017, May 18, 2017, and May 22, 2017 to present the proposed LCAP and gather any additional input. A presentation outlining the local control funding formula, eight state priorities, GUSD board priorities, dashboard indicators/metrics and the proposed LCAP priorities and goals for the 2017-2020 LCAP was presented. Input and questions were solicited from participants. All questions were answered in writing by the Superintendent and posted on the GUSD website.

Principal meetings were another venue to gather input from site administrators and provide information about the LCAP process and content. The expectations were for principals to share the information with their instructional leadership teams, parents and teachers. Discussions were rich and information captured was used to assist with the development of the proposed 2017-2020 LCAP.

Surveys were administered to gather input from certificated and classified staff (nearly 1,500 responses), parents (nearly 13,000 responses) and students (nearly 7,000 responses). Areas addressed in the surveys included questions on school culture, safety, academics and connectedness to school. Results of all three surveys are posted on the GUSD website ([www.gusd.net](http://www.gusd.net)) for reference and the information was used in the development of the 2017-2020 LCAP.

GUSD Leadership Team (consisting of the superintendent, assistant superintendents, directors, and coordinators) meetings were held every Monday since January 2017, with a strong focus on gathering input, developing priorities, goals and annual measurable outcomes for the development of the 2017-2020 LCAP. Moreover, each department lead will be responsible for overseeing one or two goals with frequent check in and monitoring points throughout the upcoming year. Discussions were rich and information captured was used to assist with the development of the proposed 2017-2020 LCAP.

GUSD Superintendent's Group (consisting of the superintendent, assistant superintendents, executive directors and communication director) meetings included Board Priority 2: Implementation of the LCAP as a standing agenda item. Weekly updates and information was shared relative to accomplishments of LCAP goals, actions and services, in collaboration with the fiscal department as the LCAP needs related to the budget were discussed and modifications made to the GUSD solvency plan. A special Board study session was held in February 2017 to discuss the solvency plan, organizational restructuring plan and the proposed LCAP priorities and goals; Maximize Student Achievement, Create a Culture of Learning and Increase Engagement. Discussions were rich and information captured was used to assist with the development of the proposed 2017-2020 LCAP.

Board meetings throughout the year included LCAP updates (all seven GUSD priorities), attendance and career technical education presentations (components in the LCAP) in an effort to keep the Board informed, and gather input and address questions as appropriate. Discussions were rich and information captured was used to assist with the development of the proposed 2017-2020 LCAP.

The LCAP regulations require consultation with the major stakeholders (parents, teachers, administration, classified staff, etc.), and a presentation to a parent advisory committee and the DELAC all of which were conducted during the 2016-2017 school year.

As a result of collaboration with all stakeholders, the former 2016-2017 seven LCAP priorities (1. Implementation of California State Standards, 2. Ensure College and Career Readiness, 3. Provide Social, Emotional, and Physical Needs of ALL Students, 4. Provide Intervention Programs, 5. Provide Learning Beyond the Core Curriculum, 6. Encourage Engagement of Parents, Teachers, Staff, Students, and Community Members, 7. Ensure a Safe and Secure Learning Environment) were consolidated into three main priorities for the 2017-2020 LCAP. The proposed priorities are Maximize Student Achievement, Create a Culture of Learning and Increase Engagement. Under each priority are goals and indicators/metrics to measure each priority and reflect the previous seven LCAP priorities.

The following 2017-2020 LCAP includes input from a variety of stakeholders. All three GUSD priorities are aligned with the eight state priorities; Maximize Student Achievement, Create a Culture of Learning and Increase Engagement. Each priority has goals and annual measurable outcomes (AMOs), SMARTER goals which are expected outcome stating growth from x to y by when. Previous data was reviewed and used to develop target data for the 2017-2020 LCAP goals, actions/services and budgeted expenditures. All information was shared with stakeholders in order to make the most informed decision.

The LCAP annual update is another required component of the LCAP. The annual update is a collaborative reflection from stakeholder groups on the targeted or expected goals and actions GUSD set for the school year, and the actual results of the goals and actions. Using actual data, reflection and discussion was provided from the LCAP committee and team members who provided an analysis on the expected outcomes and actual outcomes presented in last year's LCAP. Four analysis questions were answered for each action and used to guide the development of the 2017-2020 proposed LCAP. Discussions were rich and information captured was used to assist with the development of the proposed 2017-2020 LCAP.

These key meetings, discussions and documents delineated the step-by-step process GUSD used leading to the collaborative development of the 2017-2020 LCAP.

LCAP updates and presentations have been provided throughout the year to the Board of Education, District English Language Learner Committee (DELAC), principals, teachers and staff.

At the June 6, 2017 Board meeting, the LCAP Public Hearing was held to formally present the 2017-2020 proposed LCAP. No questions were asked,



but if there were, the superintendent would have responded in writing as required. On June 20, 2017, formal approval of the 2017-2020 LCAP was taken by the GUSD Board of Education.

Below is a summary list of the official LCAP required meetings and formal presentations provided during the 2016-2017 school year where discussions were rich and used to assist with the development of the 2017-2020 LCAP.

The LCAP Parent Advisory/Stakeholder Committee met on the following dates:

October 5, 2016

November 10, 2016

December 7, 2016

January 18, 2017

March 1, 2017

April 12, 2017

The District English Language Advisory Committee (DELAC) met on the following dates:

September 26, 2016

October 17, 2016

January 30, 2017

March 13, 2017

April 17, 2017

The Parent Advisory Cluster Meetings were held on the following dates:

May 3, 2017

May 18, 2017

May 22, 2017

Board of Education LCAP/Budget Public Hearing and Final Approval dates:

June 6, 2017 (Public Hearing)

June 20, 2017 (Final Approval 5-0)

### **Stakeholder Engagement Overview for LCAP**

The LCAP Parent Advisory/Stakeholder Committee consisted of approximately 84 members who attended one or more meetings, representing all stakeholders: parents, teachers, students, administrators, classified staff, bargaining unit members, counselors, psychologists, community

members, foster/homeless coordinator, social emotional service providers, English language development coordinator and Board members. Members of the LCAP Parent Advisory/Stakeholder committee were diverse and represented English Language Learners, Foster Youth, low-income students, students with disabilities, advance placement students, athletes, and college and career going students.

Additionally, Principals, Counselors and Teacher Specialists were provided LCAP updates throughout the year and provided input into the review and development of the LCAP during their monthly meetings.

Further, in an effort to engage and capture the student voice and perspective, the Student Advisory Committee (SAC), consisting of high school students from all five high schools who meet monthly, were consulted and asked questions on how to make our schools better. Students continued to express wanting earlier exposure to high school requirements, college and career exploration opportunities, and additional support completing college applications specifically, the personal statement and financial aid information.

In 2016-2017, a separate employee (1200 surveys), student (13,000 surveys) and parent (7000 surveys) culture survey was administered to gather data around school culture and school safety. The employee and parent surveys established baseline data in these areas, while the student survey allowed for comparisons from the same survey given in 2014-2015. The complete survey results can be reviewed at [www.gusd.net](http://www.gusd.net).

These data points informed the creation of the LCAP. The LCAP is built on a continuous improvement philosophy and considered to be an ongoing work in progress, which requires an annual review. The following is a summary of the Annual Update for 2016-2017 and recommendations for goals, actions/services for the 2017-2020 LCAP.

### **LCAP Development**

During the 2016-2017 school year, the LCAP Parent Advisory/Stakeholder Committee and the Superintendent's cabinet/team reviewed all actions and outcomes to determine the effectiveness of each service provided using the planned/expected annual measurable outcomes (AMO) for each action compared to the actual AMO data. This included a review of the the new California Dashboard (evaluation rubric) data as well. Strengths, progress, gaps and areas needing improvement were identified and discussed.

The information garnered from these discussions and analysis, assisted in the development, recommendations and rewrite of the 2017-2020 LCAP priorities, goals, outcomes and actions. In fact, as a result of the many discussions mentioned above, GUSD reduced from seven priorities to three priorities with each department responsible for specific goals and metrics. Under the direction of the Board and Superintendent, the 2017-2020 LCAP will be used as the Strategic Plan for the Glendale Unified School District.

### IMPACT ON LCAP AND ANNUAL UPDATE

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

### **Recommendations of Priorities, Goals, Outcomes, Actions/Services for the 2017-2020 LCAP**

The Local Control Accountability Plan has been collaboratively created and revised with input and participation from the LCAP Parent Advisory/Stakeholder committee, DELAC Committee members, Parent Advisory Cluster Meetings, principals, counselors, teacher specialists, students, staff, Board of Education and the Superintendent's Cabinet.

The Superintendent has determined that the 2017-2020 LCAP will serve as the GUSD Strategic Plan, "Roadmap to Success" as is reflected and supported by GUSD Board Priority 2: "Promote and implement the Board – adopted Local Control Accountability Plan".

GUSD Board priorities include:

1. Promote a culture of Care, Trust and Inquiry.
2. **Promote and implement the Board adopted Local Control Accountability Plan**
3. Use Board adopted budgetary principals to maintain District fiscal integrity and stability of instruction and programs.
4. Continue the Measure S sequence planning and plan for the future issuance of bonds.

After much discussion and collaboration, it is the recommendation from the committee that the previous seven LCAP priorities be consolidated into three major priorities, supported by a number of goals (which reflect and embed the previous seven LCAP priorities), outcomes and actions for the 2017-2020 LCAP. The three priorities and goals for the 2017-2020 LCAP include:

**Priority 1: Maximize Student Achievement (pp. 69-114)**

- Goal 1-1: Improve academic achievement for all students.
- Goal 1-2: Ensure all students are college and/or career ready upon graduation.

**Priority 2: Create a Culture of Learning (pp. 115-167)**

- Goal 2-1: Support the social, emotional, and physical needs of all students.
- Goal 2-2: Provide services and conditions that support student learning.
- Goal 2-3: Provide teachers with tools and training to implement State academic standards.
- Goal 2-4: Provide students with access to support (interventions) and instructional tools (technology) for learning.

**Priority 3: Increase Engagement (pp. 168-189)**

- Goal 3-1: Provide a positive environment and opportunities for students to connect with their school and community.
- Goal 3-2: Engage families and community to support student learning.

Each priority and goal has indicators/metrics (or annual measurable outcomes), SMARTER (specific, measurable, attainable, relevant, time-bound, and equity focused) goals, three years of previous data (2013-2014, 2014-2015, 2015-2016), current year targets (2016-2017), three years of projected data (2017-2018, 2018-2019, 2019-2020), actions, and specific budget items.

In summary, based on the input from a variety of stakeholder groups, the areas of focus for 2017-2020 will include, but are not limited to:

- Increase student achievement for all students and student groups: **Maximize Student Achievement (pp. 69-114)**
  - provide professional development for teachers and staff
  - provide early interventions
- Provide more social and emotional services for all students through: **Create a Culture of Learning (pp. 115-167)**
  - more access to social emotional service providers and counseling interns
  - explore counseling ratios and class sizes
  - expand Positive Behavior Interventions and Supports (PBIS) and restorative justice opportunities to other schools
- Increase engagement: **Increase Engagement (pp. 168-189)**
  - provide opportunities for parents and students to increase engagement and provide input (such as a specific parent advisory committee)
  - maximize website/app, newsletters, Channel 15, and social media to promote services offered and celebrate successes
  - provide LCAP updates at Board meetings, principals meetings, staff meetings, and community events

Additionally, the LCAP priorities, goals and annual measurable outcomes (LCAP indicators) have been divided among all GUSD department leads to ensure regular monitoring and adjustments beginning in the 2017-2018 school year. Lastly, all principals have been asked to align their school plans and school goals to with the new 2017-2018 LCAP goals.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<b>Goal 1</b>	<p><b>GUSD Priority 1: Maximize Student Achievement</b></p> <div style="border: 1px solid #ccc; padding: 5px; margin-top: 10px;"> <p><b>Goal 1-1:</b> Improve academic achievement for all students.</p> </div>

<p>State and/or Local Priorities Addressed by this goal:</p>	<p>STATE <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8</p> <p>COE <input type="checkbox"/> 9 <input type="checkbox"/> 10</p> <p>LOCAL <u>GUSD Board Priorities: 1,2,3</u></p>
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<p>Identified Need:</p>	<p><b>SMART E Goal 1-1-1:</b> Average scaled score for students in grades 3-8 on the SBAC will increase by a minimum of 10 scaled score points per year for All Students and other Student Groups (low income students, ethnicities) until all groups reach the highest level of performance.</p> <p>2015-2016 ELA: 2533; Math: 2528 (status baseline)</p> <p><b>SMART E Goal 1-1-2:</b> English Learner Proficiency as measured by the Dashboard and CELDT and will increase by a minimum of 2% per year until students reach the highest level of performance.</p> <p>2015-2016: 83% (status baseline) EL Proficiency</p> <p>2015-2016: 59% CELDT (Adv/Early Adv)</p> <p>2014-2015: 60% CELDT (Adv/Early Adv)</p> <p><b>SMART E Goal 1-1-3:</b> Average scaled score for students in grades 3-8 on the SBAC will increase by a minimum of 15 scaled score points per year for English Learners until the group reaches the highest level of performance.</p> <p>2015-2016 ELA: 2507; Math: 2503 (status baseline)</p> <p><b>SMART E Goal 1-1-4:</b> English Learner reclassification rate will increase by a minimum of 2% per year.</p>
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2015-2016: 15.2% (status baseline)

2014-2015: 15.6%

2013-2014: 21.7%

**SMART E Goal 1-1-5:** Average scaled score for students enrolled in Foreign Language Academies of Glendale (FLAG) in grades 3-8 on the SBAC will increase by a minimum of 10 scaled score points per year until the group reaches the highest level of performance.

2015-2016 ELA: 2630; Math: 2590 (status baseline)

**SMART E Goal 1-1-6:** Average scaled score for students in grades 3-8 on the SBAC will increase by a minimum of 10 scaled score points per year for students with disabilities until the group reaches the highest level of performance.

2015-2016 ELA: 2454; Math: 2431 (status baseline)

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>AMO 1-1-1: [S] Performance on SBAC (specifically performance by measured Student Groups) for grades 3-8. SMART E Goal (1-1-1): Average scaled score for students in grades 3-8 on the SBAC will increase by a minimum of 10 scaled score points per year until students reach the highest level of performance.</p>	<p>2016-2017 ELA: 2543 2016-2017 Math: 2538 <b>2015-2016 ELA: 2533</b> <b>2015-2016 Math: 2528</b>  (increase 10 scaled score points per year)</p>	<p>2017-2018 ELA: 2553 2017-2018 Math: 2548</p>	<p>2018-2019 ELA: 2563 2018-2019 Math: 2558</p>	<p>2019-2020 ELA: 2573 2019-2020 Math: 2568</p>
<p>AMO 1-1-2: [S] English Learner Proficiency (EL progress includes students moving up a level (as measured by CELDT), students at highest level(s) of proficiency (EA/Adv), and students who have</p>	<p><b>EL Proficiency:</b> 2016-2017: 85% <b>2015-2016: 83%</b>  (increase 2% per year) <b>EL CELDT (adv, early adv):</b></p>	<p>2017-2018: 87%  (ELPAC Baseline Established) <b>EL CELDT (adv, early adv):</b> 2017-2018: 63%</p>	<p>2018-2019: 89%  (ELPAC % may change) <b>EL CELDT (adv, early adv):</b> 2018-2019: 65%</p>	<p>2019-2020: 91%  (ELPAC % may change) <b>EL CELDT (adv, early adv):</b> 2019-2020: 67%</p>

reclassified). SMART E Goal (1-1-2): English Learner Proficiency as measured by the Dashboard and CELDT will increase by a minimum of 2% per year until students reach the highest level of performance.	2016-2017: 61%  <b>2015-2016: 59%</b>  (increase 2% per year)			
AMO 1-1-3: [L] Implementation of academic content and performance standards for all students, including how ELs will access the CCSS ELA and ELD standards. SMART E Goal (1-1-3) : Average scaled score for students in grades 3-8 on the SBAC will increase by a minimum of 15 scaled score points per year for English Learners until students reach the highest level of performance.	2016-2017 ELA: 2522 2016-2017 Math: 2518  <b>2015-2016 ELA: 2507</b> <b>2015-2016 Math: 2503</b>  (increase 15 scaled score points per year)	2017-2018 ELA: 2537 2017-2018 Math: 2533	2018-2019 ELA: 2562 2018-2019 Math: 2548	2019-2020 ELA: 2567 2019-2020 Math: 2563
AMO 1-1-4: [LCAP] English Learner reclassification rate. SMART E Goal: English Learner reclassification rate will increase by a minimum of 2% per year until students reach the highest level of performance.	2016-2017: 17.2%  <b>2015-2016: 15.2%</b>  (increase 2% per year)	2017-2018: 19.2%	2018-2019: 21.2%	2019-2020: 23.2%
AMO 1-1-5: [GUSD] Implementation of academic content and performance standards for students enrolled in Foreign Language Academies of Glendale (FLAG). SMART E	2016-2017 ELA: 2640 2016-2017 Math: 2600  <b>2015-2016 ELA: 2630</b> <b>2015-2016 Math: 2590</b>	2017-2018 ELA: 2650 2017-2018 Math: 2610	2018-2019 ELA: 2660 2018-2019 Math: 2620	2019-2020 ELA: 2670 2019-2020 Math: 2630

<p>Goal: Average scaled score for students enrolled in Foreign Language Academies of Glendale (FLAG) in grades 3-8 on the SBAC will increase by a minimum of 10 scaled score points per year until students reach the highest level of performance.</p>	<p>(increase 10 scaled score points per year)</p>			
<p>AMO 1-1-6: [GUSD] Implementation of academic content and performance standards for students with disabilities. SMART E Goal: Average scaled score for students in grades 3-8 on the SBAC will increase by a minimum of 10 scaled score points per year for students with disabilities until students reach the highest level of performance.</p>	<p>2016-2017 ELA: 2464 2016-2017 Math: 2441 <b>2015-2016 ELA: 2454</b> <b>2015-2016 Math: 2431</b>  (increase 10 scaled score points per year)</p>	<p>2017-2018 ELA: 2474 2017-2018 Math: 2451</p>	<p>2018-2019 ELA: 2484 2018-2019 Math: 2461</p>	<p>2019-2020 ELA: 2494 2019-2020 Math: 2471</p>



**PLANNED ACTIONS / SERVICES**

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

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                 OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-1-1): Provide interventions for unduplicated students not meeting standards. (Also under AMO 1-1-2, AMO 1-1-3, AMO 1-1-4, AMO 1-2-4, and AMO 2-4-1)	(AMO 1-1-1): Provide interventions for unduplicated students not meeting standards. (Also under AMO 1-1-2, AMO 1-1-3, AMO 1-1-4, AMO 1-2-4, and AMO 2-4-1)	(AMO 1-1-1): Provide interventions for unduplicated students not meeting standards. (Also under AMO 1-1-2, AMO 1-1-3, AMO 1-1-4, AMO 1-2-4, and AMO 2-4-1)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$636,242	\$636,242	\$636,242

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Allocation to School Sites for Interventions.	Budget Reference	Certificated Salaries; Allocation to School Sites for Interventions.	Budget Reference	Certificated Salaries; Allocation to School Sites for Interventions.
Amount	\$464,510	Amount	\$464,510	Amount	\$464,510
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Allocation to School Sites for Interventions.	Budget Reference	Classified Salaries; Allocation to School Sites for Interventions.	Budget Reference	Classified Salaries; Allocation to School Sites for Interventions.
Amount	\$529,821	Amount	\$529,821	Amount	\$529,821
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Allocation to School Sites for Interventions.	Budget Reference	Employee Benefits; Allocation to School Sites for Interventions.	Budget Reference	Employee Benefits; Allocation to School Sites for Interventions.
Amount	\$675,624	Amount	\$675,624	Amount	\$675,624
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Allocation to School Sites for Interventions.	Budget Reference	Books and Supplies; Allocation to School Sites for Interventions.	Budget Reference	Books and Supplies; Allocation to School Sites for Interventions.
Amount	\$184,796	Amount	\$184,796	Amount	\$184,796
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Allocation to School Sites for Interventions.	Budget Reference	Services and Other Operating Expenses; Allocation to School Sites for Interventions.	Budget Reference	Services and Other Operating Expenses; Allocation to School Sites for Interventions.

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-1-1): Hire a Director of Teaching and Learning to provide academic and professional development support for students and staff. (Also under AMO 1-2-4, and AMO 2-3-1)	(AMO 1-1-1): Hire a Director of Teaching and Learning to provide academic and professional development support for students and staff. (Also under AMO 1-2-4, and AMO 2-3-1)	(AMO 1-1-1): Hire a Director of Teaching and Learning to provide academic and professional development support for students and staff. (Also under AMO 1-2-4, and AMO 2-3-1)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$3,757,809	Amount	\$3,757,809	Amount	\$3,757,809
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Common Core Implementation	Budget Reference	Certificated Salaries; Common Core Implementation	Budget Reference	Certificated Salaries; Common Core Implementation

	(Teachers, Director of Teaching and Learning, Support Personnel related costs.		(Teachers, Director of Teaching and Learning, Support Personnel related costs.		(Teachers, Director of Teaching and Learning, Support Personnel related costs.
Amount	\$92,669	Amount	\$92,669	Amount	\$92,669
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel related costs.	Budget Reference	Classified Salaries; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel related costs.	Budget Reference	Classified Salaries; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel related costs.
Amount	\$1,388,198	Amount	\$1,388,198	Amount	\$1,388,198
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel related costs.	Budget Reference	Employee Benefits; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel related costs.	Budget Reference	Employee Benefits; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel related costs.
Amount	\$36,738	Amount	\$36,738	Amount	\$36,738
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel related costs.	Budget Reference	Books and Supplies; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel related costs.	Budget Reference	Books and Supplies; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel related costs.
Amount	\$18,860	Amount	\$18,860	Amount	\$18,860
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel related costs.	Budget Reference	Services and Other Operating Expenses; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel related costs.	Budget Reference	Services and Other Operating Expenses; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel related costs.

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>All Foreign Language Academies of Glendale (FLAG) schools</u> <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-1-5): Provide additional teacher specialists/coordinator for FLAG programs.	(AMO 1-1-5): Provide additional teacher specialists/coordinator for FLAG programs.	(AMO 1-1-5): Provide additional teacher specialists/coordinator for FLAG programs.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	\$210,000	\$210,000
Source	LCFF	LCFF
Budget Reference	Certificated Salaries; FLAG Teacher Specialists/Coordinaor.	Certificated Salaries; FLAG Teacher Specialists/Coordinaor.

Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; FLAG Teacher Specialists/Coordinator.	Budget Reference	Employee Benefits; FLAG Teacher Specialists/Coordinator.	Budget Reference	Employee Benefits; FLAG Teacher Specialists/Coordinator.

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-1-6): Provide support for students with disabilities to achieve their IEP goals.	(AMO 1-1-6): Provide support for students with disabilities to achieve their IEP goals.	(AMO 1-1-6): Provide support for students with disabilities to achieve their IEP goals.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$16,579,250	Amount	\$16,579,250	Amount	\$16,579,250
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; General Funds Contribution to Special Education	Budget Reference	Certificated Salaries; General Funds Contribution to Special Education	Budget Reference	Certificated Salaries; General Funds Contribution to Special Education

Amount	\$1,952,292	Amount	\$1,952,292	Amount	\$1,952,292
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; General Funds Contribution to Special Education	Budget Reference	Classified Salaries; General Funds Contribution to Special Education	Budget Reference	Classified Salaries; General Funds Contribution to Special Education
Amount	\$6,910,787	Amount	\$6,910,787	Amount	\$6,910,787
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; General Funds Contribution to Special Education	Budget Reference	Employee Benefits; General Funds Contribution to Special Education	Budget Reference	Employee Benefits; General Funds Contribution to Special Education
Amount	\$3,274,135	Amount	\$3,274,135	Amount	\$3,274,135
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; General Funds Contribution to Special Education	Budget Reference	Services and Other Operating Expenses; General Funds Contribution to Special Education	Budget Reference	Services and Other Operating Expenses; General Funds Contribution to Special Education



Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-1-2): Administer the CELDT to all English learner students.	(AMO 1-1-2): Administer the CELDT to all English learner students.	(AMO 1-1-2): Administer the CELDT to all English learner students.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$69,000	Amount	\$69,000	Amount	\$69,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Administer CELDT Tests	Budget Reference	Certificated Salaries; Administer CELDT Tests	Budget Reference	Certificated Salaries; Administer CELDT Tests
Amount	\$7,000	Amount	\$7,000	Amount	\$7,000

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Administer CELDT Tests	Budget Reference	Classified Salaries; Administer CELDT Tests	Budget Reference	Classified Salaries; Administer CELDT Tests
Amount	\$14,342	Amount	\$14,342	Amount	\$14,342
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Administer CELDT Tests	Budget Reference	Employee Benefits; Administer CELDT Tests	Budget Reference	Employee Benefits; Administer CELDT Tests
Amount	\$3,934	Amount	\$3,934	Amount	\$3,934
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Administer CELDT Tests	Budget Reference	Books and Supplies; Administer CELDT Tests	Budget Reference	Books and Supplies; Administer CELDT Tests
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Administer CELDT Tests	Budget Reference	Services and Other Operating Expenses; Administer CELDT Tests	Budget Reference	Services and Other Operating Expenses; Administer CELDT Tests

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>All middle and high schools</u> <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-1-2): Provide additional second English Language Development (ELD) classes above the required ELD class at all middle and high schools to provide support in content areas. (Also AMO 1-1-3, and AMO 1-1-4)	(AMO 1-1-2): Provide additional second English Language Development (ELD) classes above the required ELD class at all middle and high schools to provide support in content areas. (Also AMO 1-1-3, and AMO 1-1-4)	(AMO 1-1-2): Provide additional second English Language Development (ELD) classes above the required ELD class at all middle and high schools to provide support in content areas. (Also AMO 1-1-3, and AMO 1-1-4)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$127,253	Amount	\$127,253	Amount	\$127,253
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;

	English Learner Second Class Support.		English Learner Second Class Support.		English Learner Second Class Support.
Amount	\$67,952	Amount	\$67,952	Amount	\$67,952
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; English Learner Second Class Support.	Budget Reference	Classified Salaries; English Learner Second Class Support.	Budget Reference	Classified Salaries; English Learner Second Class Support.
Amount	\$112,788	Amount	\$112,788	Amount	\$112,788
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; English Learner Second Class Support.	Budget Reference	Employee Benefits; English Learner Second Class Support.	Budget Reference	Employee Benefits; English Learner Second Class Support.
Amount	\$16,697	Amount	\$16,697	Amount	\$16,697
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; English Learner Second Class Support.	Budget Reference	Books and Supplies; English Learner Second Class Support.	Budget Reference	Books and Supplies; English Learner Second Class Support.
Amount	\$5,700	Amount	\$5,700	Amount	\$5,700
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; English Learner Second Class Support.	Budget Reference	Services and Other Operating Expenses; English Learner Second Class Support.	Budget Reference	Services and Other Operating Expenses; English Learner Second Class Support.

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Elementary schools</u>

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-1-1): Maintain the 9 additional FTE's to lower class size in elementary schools to increase personal learning and provide focused support for unduplicated students.	(AMO 1-1-1): Maintain the 9 additional FTE's to lower class size in elementary schools to increase personal learning and provide focused support for unduplicated students.	(AMO 1-1-1): Maintain the 9 additional FTE's to lower class size in elementary schools to increase personal learning and provide focused support for unduplicated students.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$705,226	Amount	\$705,226	Amount	\$705,226
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; Elementary 9 FTE's.	Budget Reference	Certificated Salaries; Elementary 9 FTE's.	Budget Reference	Certificated Salaries; Elementary 9 FTE's.
Amount	\$312,205	Amount	\$312,205	Amount	\$312,205
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Elementary 9 FTE's.	Budget Reference	Employee Benefits; Elementary 9 FTE's.	Budget Reference	Employee Benefits; Elementary 9 FTE's.

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide           OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-1-3): Provide instructional assistants to general education classrooms to increase and improve services related to educational challenges of unduplicated students. These services will improve access, attendance, engagement and student achievement.	(AMO 1-1-3): Provide instructional assistants to general education classrooms to increase and improve services related to educational challenges of unduplicated students. These services will improve access, attendance, engagement and student achievement.	(AMO 1-1-3): Provide instructional assistants to general education classrooms to increase and improve services related to educational challenges of unduplicated students. These services will improve access, attendance, engagement and student achievement.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$1,232,180	Amount	\$1,232,180	Amount	\$1,232,180
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Classified Salaries; Additional Instructional Support	Budget Reference	Classified Salaries; Additional Instructional Support	Budget Reference	Classified Salaries; Additional Instructional Support
Amount	\$738,324	Amount	\$738,324	Amount	\$738,324
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Additional Instructional Support	Budget Reference	Employee Benefits; Additional Instructional Support	Budget Reference	Employee Benefits; Additional Instructional Support



Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-1-1): Provide teacher specialists who provide academic support to English learners and low income students and staff. (Also under AMO 1-2-4, and AMO 2-3-1)	(AMO 1-1-1): Provide teacher specialists who provide academic support to English learners and low income students and staff. (Also under AMO 1-2-4, and AMO 2-3-1)	(AMO 1-1-1): Provide teacher specialists who provide academic support to English learners and low income students and staff. (Also under AMO 1-2-4, and AMO 2-3-1)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$968,599	Amount	\$968,599	Amount	\$968,599
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Teacher Specialist for English	Budget Reference	Certificated Salaries; Teacher Specialist for English	Budget Reference	Certificated Salaries; Teacher Specialist for English

	Learners/Low Income Students.		Learners/Low Income Students.		Learners/Low Income Students.
Amount	\$348,608	Amount	\$348,608	Amount	\$348,608
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Teacher Specialist for English Learners/Low Income Students.	Budget Reference	Employee Benefits; Teacher Specialist for English Learners/Low Income Students.	Budget Reference	Employee Benefits; Teacher Specialist for English Learners/Low Income Students.

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-1-1): Provide professional development for Common Core Standard (CCS) implementation. (Also under AMO 1-2-4, and AMO 2-3-1). AMO 1-1-1 Repeat.	(AMO 1-1-1): Provide professional development for Common Core Standard (CCS) implementation. (Also under AMO 1-2-4, and AMO 2-3-1). AMO 1-1-1 Repeat.	(AMO 1-1-1): Provide professional development for Common Core Standard (CCS) implementation. (Also under AMO 1-2-4, and AMO 2-3-1). AMO 1-1-1 Repeat.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$3,757,809 (repeat expenditure)	\$3,757,809 (repeat expenditure)	\$3,757,809 (repeat expenditure)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Common Core Implementation	Certificated Salaries; Common Core Implementation	Certificated Salaries; Common Core Implementation

	(Teachers, Director of Teaching and Learning, Support Personnel Related Costs.		(Teachers, Director of Teaching and Learning, Support Personnel Related Costs.		(Teachers, Director of Teaching and Learning, Support Personnel Related Costs.
Amount	\$92,669 (repeat expenditure)	Amount	\$92,669 (repeat expenditure)	Amount	\$92,669 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel Related Costs.	Budget Reference	Classified Salaries; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel Related Costs.	Budget Reference	Classified Salaries; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel Related Costs.
Amount	\$1,388,198 (repeat expenditure)	Amount	\$1,388,198 (repeat expenditure)	Amount	\$1,388,198 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel Related Costs.	Budget Reference	Employee Benefits; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel Related Costs.	Budget Reference	Employee Benefits; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel Related Costs.
Amount	\$36,738 (repeat expenditure)	Amount	\$36,738 (repeat expenditure)	Amount	\$36,738 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel Related Costs.	Budget Reference	Books and Supplies; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel Related Costs.	Budget Reference	Books and Supplies; Common Core Implementation (Teachers, Director of Teaching and Learning, Support Personnel Related Costs.
Amount	\$18,860 (repeat expenditure)	Amount	\$18,860 (repeat expenditure)	Amount	\$18,860 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Director of Teaching and Learning, Support Personnel Related Costs.	Budget Reference	Services and Other Operating Expenses; Director of Teaching and Learning, Support Personnel Related Costs.	Budget Reference	Services and Other Operating Expenses; Director of Teaching and Learning, Support Personnel Related Costs.

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Secondary Schools.</u>

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-1-1): Maintain the 12 additional FTE's to lower class size in secondary schools to increase personal learning and provide focused support for unduplicated students.	(AMO 1-1-1): Maintain the 12 additional FTE's to lower class size in secondary schools to increase personal learning and provide focused support for unduplicated students.	(AMO 1-1-1): Maintain the 12 additional FTE's to lower class size in secondary schools to increase personal learning and provide focused support for unduplicated students.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$1,036,911	Amount	\$1,036,911	Amount	\$1,036,911
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; Additional Secondary Teachers (12 FTE) to Reduce Class Size.	Budget Reference	Certificated Salaries; Additional Secondary Teachers (12 FTE) to Reduce Class Size.	Budget Reference	Certificated Salaries; Additional Secondary Teachers (12 FTE) to Reduce Class Size.
Amount	\$372,681	Amount	\$372,681	Amount	\$372,681
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Additional Secondary Teachers (12 FTE) to Reduce Class Size.	Budget Reference	Employee Benefits; Additional Secondary Teachers (12 FTE) to Reduce Class Size.	Budget Reference	Employee Benefits; Additional Secondary Teachers (12 FTE) to Reduce Class Size.

## Goal 2

### GUSD Priority 1: Maximize Student Achievement

**Goal 1-2:** Ensure all students are college and/or career ready upon graduation.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL GUSD Board Priorities: 1,2,3

Identified Need:

**SMARTER Goal 1-2-1:** Student a-g completion rate will increase by a minimum of 2% per year for All Students and other Student Groups (English Learners, low income students).

2015-2016: 50% (status baseline)

2014-2015: 50%

2013-2014: 48%

**SMARTER Goal 1-2-2:** Percent of students completing a 2-year course sequence in a specific CTE pathway will increase by a minimum of 2% per year.

2015-2016: 8.6% (status baseline)

2014-2015: 8.6%

2013-2014: 8.1%

**SMARTER Goal 1-2-3:** Student pass rate (score of 3 or higher) for AP exams will increase by a minimum of 2% per year.

2015-2016: 69% (status baseline)

2014-2015: 69%

2013-2014: 65%

**SMARTER Goal 1-2-4:** Average scaled score for students in grade 11 on the SBAC will increase by a minimum of 10 scaled score points per year and 2% on the EAP for All Students and each Student Group until all groups reach the highest level of performance.

2015-2016: ELA: 2628; Math: 2615 (status baseline)

2015-2016 EAP ELA: 69%: EAP Math: 48% (status baseline)

**SMART E Goal 1-2-5:** Percent of students completing one or more years of a foreign language by the end of grade 10 will increase by a minimum of 3% per year.

2015-2016: 67% (status baseline)

2014-2015: 67%

2013-2014: 66%

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>AMO 1-2-1: [LCAP] College/career indicator - a-g completion rates. SMART E Goal 1-2-1: Student a-g completion rate will increase by a minimum of 2% per year until students reach the highest level of performance.</p>	<p>2016-2017: 52%</p> <p><b>2015-2016: 50%</b></p> <p>(increase 2% per year)</p>	2017-2018: 54%	2018-2019: 56%	2019-2020: 58%
<p>AMO 1-2-2: [LCAP] College/career indicator - CTE pathway participation. SMART E Goal 1-2-2: Percent of students completing a 2-year course sequence in a specific CTE pathway will increase by a minimum of 2% per year until students reach the highest level of performance.</p>	<p>2016-2017: 10.6%</p> <p><b>2015-2016: 8.6%%</b></p> <p>(increase 2% per year)</p>	2017-2018: 12.6%	2018-2019: 14.6%	2019-2020: 16.6%
<p>AMO 1-2-3: [LCAP] College/career indicator - Pass rate for AP exams with 3 or higher. SMART E Goal 1-2-3: Student pass rate (score of 3 or higher)</p>	<p>2016-2017: 71%</p> <p><b>2015-2016: 69%</b></p> <p>(increase 2% per year)</p>	2017-2018: 73%	2018-2019: 75%	2019-2020: 77%



for AP exams will increase by a minimum of 2% per year until students reach the highest level of performance.				
AMO 1-2-4: [LCAP] College/career indicator - EAP - Performance on SBAC (specifically performance by measured Student Groups) for grade 11. SMARTE Goal 1-2-4: Average scaled score for students in grade 11 on the SBAC and EAP will increase by a minimum of 10 scaled score points per year until students reach the highest level of performance.	<p>2016-2017: ELA: 2638</p> <p>2016-2017: Math: 2625</p> <p><b>2015-2016: ELA: 2628</b></p> <p><b>2015-2016: Math: 2615</b></p> <p>(increase 10 scaled score points per year)</p> <p>2016-2017 EAP</p> <p>EAP ELA: 71%</p> <p>EAP Math: 50%</p> <p><b>2015-2016 EAP</b></p> <p><b>EAP ELA: 69%</b></p> <p><b>EAP Math: 48%</b></p> <p>(increase standards met or exceeded by 2% per year)</p>	<p>2017-2018: ELA: 2648</p> <p>2017-2018: Math: 2635</p> <p>2017-2018 EAP</p> <p>EAP ELA: 73%</p> <p>EAP Math: 52%</p>	<p>2018-2019: ELA: 2658</p> <p>2018-2019: Math: 2645</p> <p>2018-2019 EAP</p> <p>EAP ELA: 75%</p> <p>EAP Math: 54%</p>	<p>2019-2020: ELA: 2668</p> <p>2019-2020: Math: 2655</p> <p>2019-2020 EAP</p> <p>EAP ELA: 77%</p> <p>EAP Math: 56%</p>
AMO 1-2-5: [LCAP] Access to and enrollment in a broad course of study (GUSD focus: 10 grade foreign language). SMARTE Goal 1-2-5: Percent of students completing one or more years of a foreign language by the end of grade 10 will increase by a minimum of 3% per year until students reach the highest level of performance.	<p>2016-2017: 70%</p> <p><b>2015-2016: 67%</b></p> <p>(increase 3% per year)</p>	<p>2017-2018: 73%</p>	<p>2018-2019: 76%</p>	<p>2019-2020: 79%</p>



**PLANNED ACTIONS / SERVICES**

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

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-2-1): Provide additional classroom support to assist unduplicated students in meeting a-g requirements.	(AMO 1-2-1): Provide additional classroom support to assist unduplicated students in meeting a-g requirements.	(AMO 1-2-1): Provide additional classroom support to assist unduplicated students in meeting a-g requirements.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	\$286,096	\$286,096
Source	LCFF	LCFF

Budget Reference	Classified Salaries; Instructional Assistants (previously EIA).	Budget Reference	Classified Salaries; Instructional Assistants (previously EIA).	Budget Reference	Classified Salaries; Instructional Assistants (previously EIA).
Amount	\$171,658	Amount	\$171,658	Amount	\$171,658
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Instructional Assistants (previously EIA).	Budget Reference	Employee Benefits; Instructional Assistants (previously EIA).	Budget Reference	Employee Benefits; Instructional Assistants (previously EIA).

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>High school only</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-2-1): Provide the PSAT exam for all 10th grade students in GUSD.	(AMO 1-2-1): Provide the PSAT exam for all 10th grade students in GUSD.	(AMO 1-2-1): Provide the PSAT exam for all 10th grade students in GUSD.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$28,000	\$28,000	\$28,000
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Services and Other Operating Expenses; PSAT for all 10th graders	Services and Other Operating Expenses; PSAT for all 10th graders	Services and Other Operating Expenses; PSAT for all 10th graders

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>FLAG schools</u> <input checked="" type="checkbox"/> Specific Grade Spans: <u>Middle and high school</u>

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-2-5): Provide additional secondary FLAG teachers at middle and high schools.	(AMO 1-2-5): Provide additional secondary FLAG teachers at middle and high schools.	(AMO 1-2-5): Provide additional secondary FLAG teachers at middle and high schools.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$299,394	Amount	\$299,394	Amount	\$299,394
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; FLAG Teachers (10 FTE) to Provide 50% EL Support.	Budget Reference	Certificated Salaries; FLAG Teachers (10 FTE) to Provide 50% EL Support.	Budget Reference	Certificated Salaries; FLAG Teachers (10 FTE) to Provide 50% EL Support.
Amount	\$139,912	Amount	\$139,912	Amount	\$139,912

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; FLAG Teachers (10 FTE) to Provide 50% EL Support.	Budget Reference	Employee Benefits; FLAG Teachers (10 FTE) to Provide 50% EL Support.	Budget Reference	Employee Benefits; FLAG Teachers (10 FTE) to Provide 50% EL Support.

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>High schools</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-2-3): Provide Advance Placement (AP) course assess to students and training for teachers.	(AMO 1-2-3): Provide Advance Placement (AP) course assess to students and training for teachers.	(AMO 1-2-3): Provide Advance Placement (AP) course assess to students and training for teachers.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$1,948,620	Amount	\$1,948,620	Amount	\$1,948,620
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Advanced Placement Support.	Budget Reference	Certificated Salaries; Advanced Placement Support.	Budget Reference	Certificated Salaries; Advanced Placement Support.



Amount	\$299,394	Amount	\$299,394	Amount	\$299,394
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Advanced Placement Support.	Budget Reference	Classified Salaries; Advanced Placement Support.	Budget Reference	Classified Salaries; Advanced Placement Support.
Amount	\$1,307,810	Amount	\$1,307,810	Amount	\$1,307,810
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Advanced Placement Support.	Budget Reference	Employee Benefits; Advanced Placement Support.	Budget Reference	Employee Benefits; Advanced Placement Support.
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Advanced Placement Support.	Budget Reference	Books and Supplies; Advanced Placement Support.	Budget Reference	Books and Supplies; Advanced Placement Support.

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Middle and high schools</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-2-2): Maintain the CTE counselor to create and promote CTE programs and facilitate the Individual College and Career Learning Plans for all middle and high school students.	(AMO 1-2-2): Maintain the CTE counselor to create and promote CTE programs and facilitate the Individual College and Career Learning Plans for all middle and high school students.	(AMO 1-2-2): Maintain the CTE counselor to create and promote CTE programs and facilitate the Individual College and Career Learning Plans for all middle and high school students.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$64,296	Amount	\$64,296	Amount	\$64,296
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Individualized College and Career	Budget Reference	Certificated Salaries; Individualized College and Career	Budget Reference	Certificated Salaries; Individualized College and

	Plans		Plans		Career Plans
Amount	\$22,503	Amount	\$22,503	Amount	\$22,503
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Individualized College and Career Plans	Budget Reference	Employee Benefits; Individualized College and Career Plans	Budget Reference	Employee Benefits; Individualized College and Career Plans

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-2-1): Provide counseling, social and emotional support, and health services (counselors, psychologists, nurses, health assistants) to students. (Also under AMO 1-2-2, 3-1-2, 3-1-5, and 3-1-6)	(AMO 1-2-1): Provide counseling, social and emotional support, and health services (counselors, psychologists, nurses, health assistants) to students. (Also under AMO 1-2-2, 3-1-2, 3-1-5, and 3-1-6)	(AMO 1-2-1): Provide counseling, social and emotional support, and health services (counselors, psychologists, nurses, health assistants) to students. (Also under AMO 1-2-2, 3-1-2, 3-1-5, and 3-1-6)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$4,669,837	Amount	\$4,669,837	Amount	\$4,669,837
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;

	School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)		School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)		School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)
Amount	\$1,140,314	Amount	\$1,140,314	Amount	\$1,140,314
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)	Budget Reference	Classified Salaries; School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)	Budget Reference	Classified Salaries; School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)
Amount	\$2,304,443	Amount	\$2,304,443	Amount	\$2,304,443
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)	Budget Reference	Employee Benefits; School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)	Budget Reference	Employee Benefits; School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)
Amount	\$142,426	Amount	\$142,426	Amount	\$142,426
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)	Budget Reference	Books and Supplies; School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)	Budget Reference	Books and Supplies; School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)
Amount	\$446,272	Amount	\$446,272	Amount	\$446,272
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses;	Budget Reference	Services and Other Operating Expenses;

	School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)		School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)		School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)	Budget Reference	Capital Outlay; School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)	Budget Reference	Capital Outlay; School Counseling, Social Emotional Support Services, and Health. (Counselors, Psychologists, Nurses, Health Assistants)

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1--2-2): Create, maintain, expand, and enhance the implementation of Career Technical Education (CTE) programs and pathways in GUSD. GUSD will continue to participation in the California Careers Pathway Trust (CCPT) grant and the Career Technical Education Incentive Grant (CTEIG) programs.	(AMO 1--2-2): Create, maintain, expand, and enhance the implementation of Career Technical Education (CTE) programs and pathways in GUSD. GUSD will continue to participation in the California Careers Pathway Trust (CCPT) grant and the Career Technical Education Incentive Grant (CTEIG) programs.	(AMO 1--2-2): Create, maintain, expand, and enhance the implementation of Career Technical Education (CTE) programs and pathways in GUSD. GUSD will continue to participation in the California Careers Pathway Trust (CCPT) grant and the Career Technical Education Incentive Grant (CTEIG) programs.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$1,615,952	Amount	\$1,615,952	Amount	\$1,615,952
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.	Budget Reference	Certificated Salaries; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.	Budget Reference	Certificated Salaries; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.
Amount	\$131,513	Amount	\$131,513	Amount	\$131,513
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.	Budget Reference	Classified Salaries; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.	Budget Reference	Classified Salaries; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.
Amount	\$710,043	Amount	\$710,043	Amount	\$710,043
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.	Budget Reference	Employee Benefits; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.	Budget Reference	Employee Benefits; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.
Amount	\$105,675	Amount	\$105,675	Amount	\$105,675
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.	Budget Reference	Books and Supplies; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.	Budget Reference	Books and Supplies; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.
Amount	\$9,442	Amount	\$9,442	Amount	\$9,442
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.	Budget Reference	Services and Other Operating Expenses; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.	Budget Reference	Services and Other Operating Expenses; CTE Teachers, CTE Counselor, Support Personnel, Related Costs.



Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Middle and high schools</u>

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 1-2-1): Provide 1 additional counselors (social/emotional) to decrease/maintain 500:1 student/counselor ratio at middle and high schools. (Also under AMO 1-2-2, and AMO 3-1-2)	(AMO 1-2-1): Provide 1 additional counselors (social/emotional) to decrease/maintain 500:1 student/counselor ratio at middle and high schools. (Also under AMO 1-2-2, and AMO 3-1-2)	(AMO 1-2-1): Provide 1 additional counselors (social/emotional) to decrease/maintain 500:1 student/counselor ratio at middle and high schools. (Also under AMO 1-2-2, and AMO 3-1-2)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$92,593	Amount	\$92,593	Amount	\$92,593
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;

	Additional Counselors (social/emotional) to decrease/maintain 500:1 ratio.		Additional Counselors (social/emotional) to decrease/maintain 500:1 ratio.		Additional Counselors (social/emotional) to decrease/maintain 500:1 ratio.
Amount	\$32,407	Amount	\$32,407	Amount	\$32,407
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Additional Counselors (social/emotional) to decrease/maintain 500:1 ratio.	Budget Reference	Employee Benefits; Additional Counselors (social/emotional) to decrease/maintain 500:1 ratio.	Budget Reference	Employee Benefits; Additional Counselors (social/emotional) to decrease/maintain 500:1 ratio.

## Goal 3

### GUSD Priority 2: Create a Culture of Learning

**Goal 2-1:** Support the social, emotional, and physical needs of all students.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL GUSD Board Priorities: 1,2,3

Identified Need:

**SMART E Goal 2-1-1:** Student, parent, and staff sense of safety as measured by GUSD Culture Surveys will increase by a minimum of 2% per year until it reaches and remains at 100% (students: all or most of the time, parents/staff: strongly agree or agree).

2016-2017 Students: 88%    Parents: 87%    Staff: 97% (status baseline)

2015-2016 Students: N/A    Parents: N/A    Staff: N/A

2014-2015 Students: 86%    Parents: N/A    Staff: N/A

**SMART E Goal 2-1-2:** Student, parent, and staff sense of care as measured by GUSD Culture Surveys will increase by a minimum of 2% per year (students: all or most of the time, parents/staff: strongly agree or agree).

2016-2017 Students: 75%    Parents: 86%    Staff: 90% (status baseline)

2015-2016 Students: N/A    Parents: N/A    Staff: N/A

2014-2015 Students: 71%    Parents: N/A    Staff: N/A

**SMART E Goal 2-1-3:** Student, parent, and staff sense of trust as measured by GUSD Culture Surveys will increase by a minimum of 4% per year.

2016-2017 Students: 64%    Parents: N/A    Staff: N/A (status baseline)

2015-2016 Students: N/A    Parents: N/A    Staff: N/A

2014-2015 Students: 60%    Parents: N/A    Staff: N/A

**SMART E Goal 2-1-4:** Number of PBIS major and minor behavioral incidents will decrease by 2% per year at PBIS sites.

2015-2016: Major/Minor Incidents N/A: Status baseline will be established in 2016-2017 using GUSD "Q" system.

**SMART E Goal 2-1-5:** Rate of submitted free and reduced lunch applications will increase by 10% per year.

2015-2016: 52.1% (status baseline)

2014-2015: 53.0%

2013-2014: 52.7%

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AMO 2-1-1: [LCAP] Other local measures, including surveys of pupils, parents, and staff, on the sense of safety. SMART E Goal 2-1-1: Student, parent, and staff sense of safety as measured by GUSD Culture Surveys will increase by a minimum of 2% per year until it reaches and remains at 100% (students: all or most of the time, parents/staff: strongly agree or agree).	2016-2017 Baseline data Students: 88% Parents: 87% Staff: 97%  (increase 2% per year)	2017-2018 Students: 90% Parents: 89% Staff: 99%	2018-2019 Students: 92% Parents: 91% Staff: 100%	2019-2020 Students: 94% Parents: 93% Staff: 100%
AMO 2-1-2: [GUSD] Surveys of pupils, parents, and staff, on the sense of care. SMART E Goal 2-1-2: Student, parent, and staff sense of care as measured by GUSD Culture Surveys will increase by a minimum of 2% per year (students: all or most of the time, parents/staff: strongly agree or agree) until	2016-2017 Baseline data Students: 75% Parents: 86% Staff: 90%  (increase 2% per year)	2017-2018 Baseline data Students: 77% Parents: 88% Staff: 92%	2018-2019 Baseline data Students: 79% Parents: 90% Staff: 94%	2019-2020 Baseline data Students: 81% Parents: 92% Staff: 96%

students reach the highest level of performance.				
AMO 2-1-3: [GUSD] Surveys of pupils, parents, and staff, on the sense of trust. SMART E Goal 2-1-3: Student, parent, and staff sense of trust as measured by GUSD Culture Surveys will increase by a minimum of 4% per year until students reach the highest level of performance.	2016-2017 Baseline data Students: 64% Parents: N/A Staff: N/A (increase 4% per year)	2017-2018 Students: 68% Parents: Est. baseline Staff: Est. baseline	2018-2019 Students: 72% Parents: increase 4% Staff: increase 4%	2019-2020 Students: 76% Parents: increase 4% Staff: increase 4%
AMO 2-1-4: [GUSD] Social/emotional support for students. SMART E Goal 2-1-4: Number of PBIS major and minor behavioral incidents will decrease by 2% per year at PBIS sites until it reaches and remains at 0%.	2016-2017: PBIS Major/Minor TBD 2015-2016: PBIS Major/Minor N/A (decrease by 2% per year)	2017-2018: PBIS Major/Minor (decrease by 2% per year)	2018-2019: PBIS Major/Minor (decrease by 2% per year)	2019-2020: PBIS Major/Minor (decrease by 2% per year)
AMO 2-1-5: [GUSD] Student enrollment in free and reduced lunch program. SMART E Goal 2-1-5: Rate of submitted free and reduced lunch applications will increase by 10% per year until it reaches and remains at 100%.	2016-2017: 62.1% <b>2015-2016: 52.1%</b> (increase 10% per year)	2017-2018: 72.1%	2018-2019: 82.1%	2019-2020: 92.1%

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-1-1): Provide and administer surveys to staff, students and parents around academics, safety, and connectedness to school. (Also under AMO 2-1-2, AMO 2-1-3, and 3-1-8)	(AMO 2-1-1): Provide and administer surveys to staff, students and parents around academics, safety, and connectedness to school. (Also under AMO 2-1-2, AMO 2-1-3, and 3-1-8)	(AMO 2-1-1): Provide and administer surveys to staff, students and parents around academics, safety, and connectedness to school. (Also under AMO 2-1-2, AMO 2-1-3, and 3-1-8)

**BUDGET EXPENDITURES**

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

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; GUSD Survey Safety/Connectedness	Budget Reference	Services and Other Operating Expenses; GUSD Survey Safety/Connectedness	Budget Reference	Services and Other Operating Expenses; GUSD Survey Safety/Connectedness

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Middle and high schools</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-1-1): Provide campus security at all middle and high schools.	(AMO 2-1-1): Provide campus security at all middle and high schools.	(AMO 2-1-1): Provide campus security at all middle and high schools.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$532,635	\$532,635	\$532,635
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Services and Other Operating Expenses; Campus Security.	Services and Other Operating Expenses; Campus Security.	Services and Other Operating Expenses; Campus Security.



Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-1-2): Provide an additional 4.6 FTE psychologist support at schools to address the social/emotional needs of students.	(AMO 2-1-2): Provide an additional 4.6 FTE psychologist support at schools to address the social/emotional needs of students.	(AMO 2-1-2): Provide an additional 4.6 FTE psychologist support at schools to address the social/emotional needs of students.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$772,985	\$772,985	\$772,985
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Additonal Psychologists (4.6).	Certificated Salaries; Additonal Psychologists (4.6).	Certificated Salaries; Additonal Psychologists (4.6).

Amount	\$284,278	Amount	\$284,278	Amount	\$284,278
Source		Source		Source	
Budget Reference	; Additonal Psychologists (4.6).	Budget Reference	; Additonal Psychologists (4.6).	Budget Reference	; Additonal Psychologists (4.6).

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-1-2): Provide additional nurse support for medically fragile students.	(AMO 2-1-2): Provide additional nurse support for medically fragile students.	(AMO 2-1-2): Provide additional nurse support for medically fragile students.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$113,223	Amount	\$113,223	Amount	\$113,223
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Additional Nurses (1.5 FTE).	Budget Reference	Certificated Salaries; Additional Nurses (1.5 FTE).	Budget Reference	Certificated Salaries; Additional Nurses (1.5 FTE).
Amount	\$48,491	Amount	\$48,491	Amount	\$48,491

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Additional Nurses (1.5 FTE).	Budget Reference	Employee Benefits; Additional Nurses (1.5 FTE).	Budget Reference	Employee Benefits; Additional Nurses (1.5 FTE).

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-1-2): Provide a Healthy Start Office staffed with coordinator, lead case manager, clerical, counselors and a social worker (Healthy Start Program) to provide services to foster, homeless, low income students.	(AMO 2-1-2): Provide a Healthy Start Office staffed with coordinator, lead case manager, clerical, counselors and a social worker (Healthy Start Program) to provide services to foster, homeless, low income students.	(AMO 2-1-2): Provide a Healthy Start Office staffed with coordinator, lead case manager, clerical, counselors and a social worker (Healthy Start Program) to provide services to foster, homeless, low income students.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$228,807	Amount	\$228,807	Amount	\$228,807
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;

	Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.		Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.		Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.
Amount	\$229,028	Amount	\$229,028	Amount	\$229,028
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.	Budget Reference	Classified Salaries; Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.	Budget Reference	Classified Salaries; Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.
Amount	\$199,649	Amount	\$199,649	Amount	\$199,649
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.	Budget Reference	Employee Benefits; Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.	Budget Reference	Employee Benefits; Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.
Amount	\$21,350	Amount	\$21,350	Amount	\$21,350
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Healthy Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling. Program for Foster/Homeless, Low Income, and Counseling for Under Insured.	Budget Reference	Books and Supplies; Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.	Budget Reference	Books and Supplies; Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.
Amount	\$327,750	Amount	\$327,750	Amount	\$327,750
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.	Budget Reference	Services and Other Operating Expenses; Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.	Budget Reference	Services and Other Operating Expenses; Healthy Start Program (GUSD) for Foster/Homeless, Low Income, and Counseling.

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-1-2): Provide social work supervisors to provide guidance, training, and assistance to social work interns.	(AMO 2-1-2): Provide social work supervisors to provide guidance, training, and assistance to social work interns.	(AMO 2-1-2): Provide social work supervisors to provide guidance, training, and assistance to social work interns.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Social Worker Intern Supervisor.	Budget Reference	Services and Other Operating Expenses; Social Worker Intern Supervisor.	Budget Reference	Services and Other Operating Expenses; Social Worker Intern





Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-1-2): Hire a foster/homeless counselor to provide academic, attendance, social/emotional, and support services limited to unduplicated students and families. (Also under AMO 3-1-1, and AMO 3-1-4)	(AMO 2-1-2): Hire a foster/homeless counselor to provide academic, attendance, social/emotional, and support services limited to unduplicated students and families. (Also under AMO 3-1-1, and AMO 3-1-4)	(AMO 2-1-2): Hire a foster/homeless counselor to provide academic, attendance, social/emotional, and support services limited to unduplicated students and families. (Also under AMO 3-1-1, and AMO 3-1-4)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$92,593	Amount	\$92,593	Amount	\$92,593
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;	Budget Reference	Certificated Salaries;

	Foster/Homeless Counselor.		Foster/Homeless Counselor.		Foster/Homeless Counselor.
Amount	\$32,407	Amount	\$32,407	Amount	\$32,407
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Foster/Homeless Counselor.	Budget Reference	Employee Benefits; Foster/Homeless Counselor.	Budget Reference	Employee Benefits; Foster/Homeless Counselor.

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-1-4): Provide instructional assistants to general education classrooms to increase and improve services related to educational and behavioral challenges of unduplicated students.	(AMO 2-1-4): Provide instructional assistants to general education classrooms to increase and improve services related to educational and behavioral challenges of unduplicated students.	(AMO 2-1-4): Provide instructional assistants to general education classrooms to increase and improve services related to educational and behavioral challenges of unduplicated students.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$1,386,398	Amount	\$1,386,398	Amount	\$1,386,398
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries;	Budget Reference	Classified Salaries;	Budget Reference	Classified Salaries;

	Additional Instructional Support		Additional Instructional Support		Additional Instructional Support
Amount	\$988,879	Amount	\$988,879	Amount	\$988,879
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Additional Instructional Support	Budget Reference	Employee Benefits; Additional Instructional Support	Budget Reference	Employee Benefits; Additional Instructional Support

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>High Schools/Middle School Support</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-1-1): Provide school resource officers at comprehensive high schools to provide additional security support and develop relationships with students at the middle and high schools.	(AMO 2-1-1): Provide school resource officers at comprehensive high schools to provide additional security support and develop relationships with students at the middle and high schools.	(AMO 2-1-1): Provide school resource officers at comprehensive high schools to provide additional security support and develop relationships with students at the middle and high schools.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	\$250,000	\$250,000
Source	LCFF	LCFF
Budget Reference	Services and Other Operating	Services and Other Operating

Expenses;  
School Resource Officers.

Expenses;  
School Resource Officers.

Expenses;  
School Resource Officers.

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-1-2): Provide social emotional support providers to support the social and emotional needs of students and families.	(AMO 2-1-2): Provide social emotional support providers to support the social and emotional needs of students and families.	(AMO 2-1-2): Provide social emotional support providers to support the social and emotional needs of students and families.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$92,593	\$92,593	\$92,593
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Social Emotional Support Providers (middle/high school).	Certificated Salaries; Social Emotional Support Providers (middle/high school).	Certificated Salaries; Social Emotional Support Providers (middle/high school).

Amount	\$32,407	Amount	\$32,407	Amount	\$32,407
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Social Emotional Support Providers (middle/high school).	Budget Reference	Employee Benefits; Social Emotional Support Providers (middle/high school).	Budget Reference	Employee Benefits; Social Emotional Support Providers (middle/high school).
Amount	\$210,000	Amount	\$210,000	Amount	\$210,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Social Emotional Support Providers (middle/high school).	Budget Reference	Classified Salaries; Social Emotional Support Providers (middle/high school).	Budget Reference	Classified Salaries; Social Emotional Support Providers (middle/high school).
Amount	\$105,907	Amount	\$105,907	Amount	\$105,907
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Social Emotional Support Providers (middle/high school).	Budget Reference	Employee Benefits; Social Emotional Support Providers (middle/high school).	Budget Reference	Employee Benefits; Social Emotional Support Providers (middle/high school).



New       Modified       Unchanged

## Goal 4

### **GUSD Priority 2: Create a Culture of Learning**

**Goal 2-2:** Provide services and conditions that support student learning.

#### State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL GUSD Board Priorities: 1,2,3

#### Identified Need:

**SMART E Goal 2-2-1:** Percent of positions filled by fully credentialed and appropriately assigned teachers (including teachers of English Learners and vacant teacher positions) will increase by 0.1% per year until it reaches and remains at 100%.

2015-2016: 99.9% (status baseline)

2014-2015: 100%

2013-2014: 100%

**SMART E Goal 2-2-2:** Percent of students with access to their own copies of standards-aligned textbooks and instructional materials across content/subject areas, in compliance with Williams Act, will remain at 100%.

2015-2016: 100% (status baseline)

2014-2015: 100%

2013-2014: 100%

**SMART E Goal 2-2-3:** Number of identified instances where facilities meet the "good repair" standard (90%-98.99%) or above as measured by the Facility Inspection Tool (FIT) will increase by two schools per year until it reaches and remains at 100% (32 school sites)

2015-2016: 26 schools; 99.3% (status baseline)

2014-2015: 30 schools; 94.8%

2013-2014: 31 schools; 97.4%

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AMO 2-2-1: [L] Fully credentialed and appropriately assigned teachers. SMARTE Goal 2-2-1: Percent of positions filled by fully credentialed and appropriately assigned teachers (including teachers of English Learners and vacant teacher positions) will increase by 0.1% per year until it reaches and remains at 100%.	2016-2017: 100% <b>2015-2016: 99.9%</b> (maintain 100%)	2017-2018: 100%	2018-2019: 100%	2019-2020: 100%
AMO 2-2-2: [L] Access to standards-aligned instructional materials. SMARTE Goal 2-2-2: Percent of students with access to their own copies of standards-aligned textbooks and instructional materials across content/subject areas, in compliance with Williams Act, will remain at 100%.	2016-2017: 100% <b>2015-2016: 99.9%</b> (maintain 100%)	2017-2018: 100%	2018-2019: 100%	2019-2020: 100%
AMO 2-2-3: [L] School facilities in "good repair" as measured by Facility Inspection Tool (FIT). SMARTE Goal 2-2-3: Number of identified instances where facilities meet the "good repair" standard (90%-98.99%) or above as measured by the Facility Inspection Tool (FIT) will increase by two	2016-2017: 99.3% (26/32 schools) <b>2015-2016: 94.8%</b> (reach and maintain 100%)	2017-2018: 100% (32/32 schools)	2018-2019: 100% (32/32 schools)	2019-2020: 100% (32/32 schools)

schools per year until it reaches and remains at 100% (32 school sites).

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-2-1): Provide teachers who are fully credentialed and appropriately assigned including administrators and support staff.	(AMO 2-2-1): Provide teachers who are fully credentialed and appropriately assigned including administrators and support staff.	(AMO 2-2-1): Provide teachers who are fully credentialed and appropriately assigned including administrators and support staff.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	\$82,932,734	\$82,932,734
Source	LCFF	LCFF

Budget Reference	Certificated Salaries; General K-12 Instruction: Teachers, Site Administrators, Support Services, Supplies.	Budget Reference	Certificated Salaries; General K-12 Instruction: Teachers, Site Administrators, Support Services, Supplies.	Budget Reference	Certificated Salaries; General K-12 Instruction: Teachers, Site Administrators, Support Services, Supplies.
Amount	\$5,170,232	Amount	\$5,170,232	Amount	\$5,170,232
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; General K-12 Instruction: Teachers, Site Administrators, Support Services, Supplies.	Budget Reference	Classified Salaries; General K-12 Instruction: Teachers, Site Administrators, Support Services, Supplies.	Budget Reference	Classified Salaries; General K-12 Instruction: Teachers, Site Administrators, Support Services, Supplies.
Amount	\$36,802,191	Amount	\$36,802,191	Amount	\$36,802,191
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; General K-12 Instruction: Teachers, Site Administrators, Support Services, Supplies.	Budget Reference	Employee Benefits; General K-12 Instruction: Teachers, Site Administrators, Support Services, Supplies.	Budget Reference	Employee Benefits; General K-12 Instruction: Teachers, Site Administrators, Support Services, Supplies.

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-2-2): Provide instructional materials to remain Williams compliant.	(AMO 2-2-2): Provide instructional materials to remain Williams compliant.	(AMO 2-2-2): Provide instructional materials to remain Williams compliant.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$1,833,478	\$1,833,478	\$1,833,478
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Books and Supplies; Instructional Materials.	Books and Supplies; Instructional Materials.	Books and Supplies; Instructional Materials.

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-2-3): Provide Facility and Support Operations (FASO) staff, including custodians to provide a clean, safe, and secure learning environment for all students.	(AMO 2-2-3): Provide Facility and Support Operations (FASO) staff, including custodians to provide a clean, safe, and secure learning environment for all students.	(AMO 2-2-3): Provide Facility and Support Operations (FASO) staff, including custodians to provide a clean, safe, and secure learning environment for all students.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$11,590,277	Amount	\$11,590,277	Amount	\$11,590,277
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Facilities and Support Operations	Budget Reference	Classified Salaries; Facilities and Support Operations	Budget Reference	Classified Salaries; Facilities and Support

	(FASO) (including custodians).		(FASO) (including custodians).		Operations (FASO) (including custodians).
Amount	\$6,545,545	Amount	\$6,545,545	Amount	\$6,545,545
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Facilities and Support Operations (FASO) (including custodians).	Budget Reference	Employee Benefits; Facilities and Support Operations (FASO) (including custodians).	Budget Reference	Employee Benefits; Facilities and Support Operations (FASO) (including custodians).
Amount	\$1,506,257	Amount	\$1,506,257	Amount	\$1,506,257
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Facilities and Support Operations (FASO) (including custodians).	Budget Reference	Books and Supplies; Facilities and Support Operations (FASO) (including custodians).	Budget Reference	Books and Supplies; Facilities and Support Operations (FASO) (including custodians).
Amount	\$625,646	Amount	\$625,646	Amount	\$625,646
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Facilities and Support Operations (FASO) (including custodians).	Budget Reference	Services and Other Operating Expenses; Facilities and Support Operations (FASO) (including custodians).	Budget Reference	Services and Other Operating Expenses; Facilities and Support Operations (FASO) (including custodians).
Amount	\$296,842	Amount	\$296,842	Amount	\$296,842
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Capital Outlay; Facilities and Support Operations (FASO) (including custodians).	Budget Reference	Capital Outlay; Facilities and Support Operations (FASO) (including custodians).	Budget Reference	Capital Outlay; Facilities and Support Operations (FASO) (including custodians).



	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<b>Goal 5</b>	<b>GUSD Priority 2: Create a Culture of Learning</b> <div style="border: 1px solid #ccc; padding: 5px; margin-top: 10px;"> <b>Goal 2-3:</b> Provide teachers with tools and training to implement State academic standards.         </div>

State and/or Local Priorities Addressed by this goal:	STATE <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10  LOCAL <u>GUSD Board Priorities: 1,2,3</u>
Identified Need:	<p><b>SMARTe Goal 2-3-1:</b> At least one subject area will move up at least one level as measured by the 5-point LCAP Self-Reflection tool per year.</p> <p>2016-2017 (status baseline) to be determined.</p>

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AMO 2-3-1: [L] Implementation of State academic standards for all content areas. SMARTe Goal 2-3-1: At least one subject area will move up at least one level as measured by the 5-point LCAP Self-Reflection tool per year until it reaches a 5.	2016-2017: LCAP Self-Reflection TBD  2015-2016: LCAP Self-Reflection N/A  (one subject level will move up one level)	2017-2018: LCAP Self-Reflection TBD  (one subject level will move up one level)	2018-2019: LCAP Self-Reflection TBD  (one subject level will move up one level)	2019-2020: LCAP Self-Reflection TBD  (one subject level will move up one level)

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-3-1): Using the 5-point LCAP self-reflection tool, conduct a self-assessment through the professional development department.	(AMO 2-3-1): Using the 5-point LCAP self-reflection tool, conduct a self-assessment through the professional development department.	(AMO 2-3-1): Using the 5-point LCAP self-reflection tool, conduct a self-assessment through the professional development department.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$4,111,852 (repeat expenditure)	\$4,111,852 (repeat expenditure)	\$4,111,852 (repeat expenditure)

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Common Core Implementation (Repeat)	Budget Reference	Certificated Salaries; Common Core Implementation (Repeat)	Budget Reference	Certificated Salaries; Common Core Implementation (Repeat)
Amount	\$94,361 (repeat expenditure)	Amount	\$94,361 (repeat expenditure)	Amount	\$94,361 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Common Core Implementation (Repeat)	Budget Reference	Classified Salaries; Common Core Implementation (Repeat)	Budget Reference	Classified Salaries; Common Core Implementation (Repeat)
Amount	\$1,408,244 (repeat expenditure)	Amount	\$1,408,244 (repeat expenditure)	Amount	\$1,408,244 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Common Core Implementation (Repeat)	Budget Reference	Employee Benefits; Common Core Implementation (Repeat)	Budget Reference	Employee Benefits; Common Core Implementation (Repeat)
Amount	\$34,250 (repeat expenditure)	Amount	\$34,250 (repeat expenditure)	Amount	\$34,250 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Common Core Implementation (Repeat)	Budget Reference	Books and Supplies; Common Core Implementation (Repeat)	Budget Reference	Books and Supplies; Common Core Implementation (Repeat)
Amount	\$2,860 (repeat expenditure)	Amount	\$2,860 (repeat expenditure)	Amount	\$2,860 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Common Core Implementation (Repeat)	Budget Reference	Services and Other Operating Expenses; Common Core Implementation (Repeat)	Budget Reference	Services and Other Operating Expenses; Common Core Implementation (Repeat)

New       Modified       Unchanged

## Goal 6

### GUSD Priority 2: Create a Culture of Learning

**Goal 2-4:** Provide students with access to support (interventions) and instructional tools (technology) for learning.

#### State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL GUSD Board Priorities: 1,2,3

#### Identified Need:

**SMARTE Goal 2-4-1:** Number of schools implementing a Multiple Tiered Support System (MTSS) will increase by 9 schools per year until it reaches and remains at 100% (32 schools).

2015-2016: 4 schools (status baseline)

**SMARTE Goal 2-4-2:** Cost per pupil for alternative education programs will decrease by \$1,000 per year in order to improve program sustainability.

2015-2016: \$13,000 per student (status baseline)

**SMARTE Goal 2-4-3:** Ratio of students-to-devices in good repair will remain at 3 students-to-1 device.

2015-2016: 8,437 devices (status baseline)

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AMO 2-4-1: [GUSD] Access to interventions at the school site. SMARTE Goal 2-4-1: Number of schools implementing a Multiple Tiered Support System (MTSS) will increase by 9 schools per year until it reaches and remains at 100% (32 schools).	2016-2017: 13 schools  <b>2015-2016: 4 schools</b> (increase by 9 schools per year)	2017-2018: 22 schools	2018-2019: 31 schools	2019-2020: 32 schools

<p>AMO 2-4-2: [GUSD] Access to alternative education opportunities. SMARTe Goal 2-4-2: Cost per pupil for alternative education programs will decrease by \$1,000 per year in order to improve program sustainability.</p>	<p>2016-2017: \$12,000 per student  <b>2015-2016: \$13,000 cost per student</b>  (decrease by \$1,000 per student per year)</p>	<p>2017-2018: \$11,000 per student</p>	<p>2018-2019: \$10,000 per student</p>	<p>2019-2020: \$9,000 per student</p>
<p>AMO 2-4-3: [GUSD] Access to technology in the classroom. SMARTe Goal 2-4-3: Ratio of students-to-devices in good repair will remain at 3 students-to-1 device or lower.</p>	<p>2016-2017: 3:1 ratio  <b>2015-2016: 8,437 devices</b>  (maintain a 3:1 ratio)</p>	<p>2017-2018: 3:1 ratio</p>	<p>2018-2019: 3:1 ratio</p>	<p>2019-2020: 3:1 ratio</p>

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-4-1): Provide school site intervention services to increase student success.	(AMO 2-4-1): Provide school site intervention services to increase student success.	(AMO 2-4-1): Provide school site intervention services to increase student success.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	\$842,681	\$842,681
Source	LCFF	LCFF

Budget Reference	Certificated Salaries; School Site Intervention Services.	Budget Reference	Certificated Salaries; School Site Intervention Services.	Budget Reference	Certificated Salaries; School Site Intervention Services.
Amount	\$3,873,408	Amount	\$3,873,408	Amount	\$3,873,408
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; School Site Intervention Services.	Budget Reference	Classified Salaries; School Site Intervention Services.	Budget Reference	Classified Salaries; School Site Intervention Services.
Amount	\$2,519,717	Amount	\$2,519,717	Amount	\$2,519,717
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; School Site Intervention Services.	Budget Reference	Employee Benefits; School Site Intervention Services.	Budget Reference	Employee Benefits; School Site Intervention Services.
Amount	\$692,321	Amount	\$692,321	Amount	\$692,321
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; School Site Intervention Services.	Budget Reference	Books and Supplies; School Site Intervention Services.	Budget Reference	Books and Supplies; School Site Intervention Services.
Amount	\$190,496	Amount	\$190,496	Amount	\$190,496
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; School Site Intervention Services.	Budget Reference	Services and Other Operating Expenses; School Site Intervention Services.	Budget Reference	Services and Other Operating Expenses; School Site Intervention Services.

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-4-1): Provide targeted summer school and extended school year for students needing additional assistance.	(AMO 2-4-1): Provide targeted summer school and extended school year for students needing additional assistance.	(AMO 2-4-1): Provide targeted summer school and extended school year for students needing additional assistance.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$1,151,218	\$1,151,218	\$1,151,218
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Summer School, After School Interventions, and	Certificated Salaries; Summer School, After School Interventions, and	Certificated Salaries; Summer School, After School Interventions, and



	Program/Supplies.		Program/Supplies.		Program/Supplies.
Amount	\$30,200	Amount	\$30,200	Amount	\$30,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Summer School, After School Interventions, and Program/Supplies.	Budget Reference	Classified Salaries; Summer School, After School Interventions, and Program/Supplies.	Budget Reference	Classified Salaries; Summer School, After School Interventions, and Program/Supplies.
Amount	\$229,392	Amount	\$229,392	Amount	\$229,392
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Summer School, After School Interventions, and Program/Supplies.	Budget Reference	Employee Benefits; Summer School, After School Interventions, and Program/Supplies.	Budget Reference	Employee Benefits; Summer School, After School Interventions, and Program/Supplies.
Amount	\$273,600	Amount	\$273,600	Amount	\$273,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Summer School, After School Interventions, and Program/Supplies.	Budget Reference	Books and Supplies; Summer School, After School Interventions, and Program/Supplies.	Budget Reference	Books and Supplies; Summer School, After School Interventions, and Program/Supplies.
Amount	\$362,273	Amount	\$362,273	Amount	\$362,273
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Summer School, After School Interventions, and Program/Supplies.	Budget Reference	Services and Other Operating Expenses; Summer School, After School Interventions, and Program/Supplies.	Budget Reference	Services and Other Operating Expenses; Summer School, After School Interventions, and Program/Supplies.

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide                       OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Clark Magnet High School</u> <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-4-2): Provide bus transportation to Clark for students to create equal access for students.	(AMO 2-4-2): Provide bus transportation to Clark for students to create equal access for students.	(AMO 2-4-2): Provide bus transportation to Clark for students to create equal access for students.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$870,000	Amount	\$870,000	Amount	\$870,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Clark Transportation.	Budget Reference	Services and Other Operating Expenses; Clark Transportation.	Budget Reference	Services and Other Operating Expenses; Clark Transportation.

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>FACTS program</u> <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                     OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-4-1): Provide an additional FACTS teacher to decrease class size and improve student teacher ratio so students can access the community.	((AMO 2-4-1): Provide an additional FACTS teacher to decrease class size and improve student teacher ratio so students can access the community.	(AMO 2-4-1): Provide an additional FACTS teacher to decrease class size and improve student teacher ratio so students can access the community.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$79,186	Amount	\$79,186	Amount	\$79,186
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; FACTS Additional Teacher.	Budget Reference	Certificated Salaries; FACTS Additional Teacher.	Budget Reference	Certificated Salaries; FACTS Additional Teacher.

Amount	\$23,975	Amount	\$23,975	Amount	\$23,975
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; FACTS Additional Teacher.	Budget Reference	Employee Benefits; FACTS Additional Teacher.	Budget Reference	Employee Benefits; FACTS Additional Teacher.

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Alternative schools (Daily, Jewel City, and Verdugo Academy)</u> <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-4-2): Provide additional support (teachers and programs) and alternative programs for Daily, Verdugo and Jewel City Schools (includes new Jewel City teacher) to provide alternative ratios which are below the collective bargaining contract to increase student success.	(AMO 2-4-2): Provide additional support (teachers and programs) and alternative programs for Daily, Verdugo and Jewel City Schools (includes new Jewel City teacher) to provide alternative ratios which are below the collective bargaining contract to increase student success.	(AMO 2-4-2): Provide additional support (teachers and programs) and alternative programs for Daily, Verdugo and Jewel City Schools (includes new Jewel City teacher) to provide alternative ratios which are below the collective bargaining contract to increase student success.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$1,340,494	\$1,340,494	\$1,340,494

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.	Budget Reference	Certificated Salaries; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.	Budget Reference	Certificated Salaries; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.
Amount	\$46,792	Amount	\$46,792	Amount	\$46,792
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.	Budget Reference	Classified Salaries; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.	Budget Reference	Classified Salaries; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.
Amount	\$557,290	Amount	\$557,290	Amount	\$557,290
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.	Budget Reference	Employee Benefits; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.	Budget Reference	Employee Benefits; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.
Amount	\$25,103	Amount	\$25,103	Amount	\$25,103
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.	Budget Reference	Books and Supplies; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.	Budget Reference	Books and Supplies; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.
Amount	\$34,713	Amount	\$34,713	Amount	\$34,713
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.	Budget Reference	Services and Other Operating Expenses; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.	Budget Reference	Services and Other Operating Expenses; Additional Teacher/Program Support for Daily, Verdugo, Jewel City.

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-4-3): Provide technology access to students with a goal of 3:1 ratio student to device (computers/chromebooks).	(AMO 2-4-3): Provide technology access to students with a goal of 3:1 ratio student to device (computers/chromebooks).	(AMO 2-4-3): Provide technology access to students with a goal of 3:1 ratio student to device (computers/chromebooks).

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$500,000	Amount	\$500,000	Amount	\$500,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Chromebook purchases/maintenance.	Budget Reference	Books and Supplies; Chromebook purchases/maintenance.	Budget Reference	Books and Supplies; Chromebook purchases/maintenance.

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-4-3): Provide timely technology device maintenance (computers/chromebooks) to ensure student access to technology.	(AMO 2-4-3): Provide timely technology device maintenance (computers/chromebooks) to ensure student access to technology.	(AMO 2-4-3): Provide timely technology device maintenance (computers/chromebooks) to ensure student access to technology.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$500,000 (repeat expenditure)	\$500,000 (repeat expenditure)	\$500,000 (repeat expenditure)
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Books and Supplies; Chromebook purchases/maintenance (AMO	Books and Supplies; Chromebook purchases/maintenance (AMO	Books and Supplies; Chromebook purchases/maintenance (AMO



2-4-3 Repeat).

2-4-3 Repeat).

2-4-3 Repeat).

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Daily, Jewel City, Verdugo Academy, and FACTS</u> <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-4-1): Provide alternative educational programs, Daily, Jewel City, Verdugo Academy, FACTS, including summer school for students requiring additional assistance.	(AMO 2-4-1): Provide alternative educational programs, Daily, Jewel City, Verdugo Academy, FACTS, including summer school for students requiring additional assistance.	(AMO 2-4-1): Provide alternative educational programs, Daily, Jewel City, Verdugo Academy, FACTS, including summer school for students requiring additional assistance.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$2,874,910	Amount	\$2,874,910	Amount	\$2,874,910
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Alternative Education Programs	Budget Reference	Certificated Salaries; Alternative Education Programs	Budget Reference	Certificated Salaries; Alternative Education Programs

	(Daily, Verdugo Academy, Summer School).		(Daily, Verdugo Academy, Summer School).		(Daily, Verdugo Academy, Summer School).
Amount	\$76,992	Amount	\$76,992	Amount	\$76,992
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Alternative Education Programs (Daily, Verdugo Academy, Summer School).	Budget Reference	Classified Salaries; Alternative Education Programs (Daily, Verdugo Academy, Summer School).	Budget Reference	Classified Salaries; Alternative Education Programs (Daily, Verdugo Academy, Summer School).
Amount	\$926,994	Amount	\$926,994	Amount	\$926,994
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Alternative Education Programs (Daily, Verdugo Academy, Summer School).	Budget Reference	Employee Benefits; Alternative Education Programs (Daily, Verdugo Academy, Summer School).	Budget Reference	Employee Benefits; Alternative Education Programs (Daily, Verdugo Academy, Summer School).
Amount	\$307,268	Amount	\$307,268	Amount	\$307,268
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Alternative Education Programs (Daily, Verdugo Academy, Summer School).	Budget Reference	Books and Supplies; Alternative Education Programs (Daily, Verdugo Academy, Summer School).	Budget Reference	Books and Supplies; Alternative Education Programs (Daily, Verdugo Academy, Summer School).
Amount	\$401,801	Amount	\$401,801	Amount	\$401,801
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Alternative Education Programs (Daily, Verdugo Academy, Summer School).	Budget Reference	Services and Other Operating Expenses; Alternative Education Programs (Daily, Verdugo Academy, Summer School).	Budget Reference	Services and Other Operating Expenses; Alternative Education Programs (Daily, Verdugo Academy, Summer School).

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-4-1): Provide and utilize the Student Study Team (SST) software to monitor success of student interventions.	(AMO 2-4-1): Provide and utilize the Student Study Team (SST) software to monitor success of student interventions.	(AMO 2-4-1): Provide and utilize the Student Study Team (SST) software to monitor success of student interventions.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$200,000	Amount	\$200,000	Amount	\$200,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Professional Development Utilizing SST Software	Budget Reference	Books and Supplies; Professional Development Utilizing SST Software	Budget Reference	Books and Supplies; Professional Development Utilizing SST Software

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>GenYes Schools mostly middle and high school</u> <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-4-3): Provide GenYes classes to assist with computer/technology support and repairs.	(AMO 2-4-3): Provide GenYes classes to assist with computer/technology support and repairs.	(AMO 2-4-3): Provide GenYes classes to assist with computer/technology support and repairs.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$180,000	Amount	\$180,000	Amount	\$180,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; GenYes Programs	Budget Reference	Books and Supplies; GenYes Programs	Budget Reference	Books and Supplies; GenYes Programs

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Elementary schools</u>

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 2-4-3): Provide library aides/multi-media technology specialist to support student access to technology and improved student learning opportunities.	(AMO 2-4-3): Provide library aides/multi-media technology specialist to support student access to technology and improved student learning opportunities.	(AMO 2-4-3): Provide library aides/multi-media technology specialist to support student access to technology and improved student learning opportunities.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$432,600	Amount	\$432,600	Amount	\$432,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Library Aides and Multimedia	Budget Reference	Classified Salaries; Library Aides and Multimedia	Budget Reference	Classified Salaries; Library Aides and Multimedia

	Techs.		Techs.		Techs.
Amount	\$167,400	Amount	\$167,400	Amount	\$167,400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Library Aides and Multimedia Techs.	Budget Reference	Employee Benefits; Library Aides and Multimedia Techs.	Budget Reference	Employee Benefits; Library Aides and Multimedia Techs.

New       Modified       Unchanged

## Goal 7

### GUSD Priority 3: Increase Engagement

**Goal 3-1:** Provide a positive environment and opportunities for students to connect with their school and community.

#### State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL GUSD Board Priorities: 1,2,3

#### Identified Need:

**SMARTE Goal 3-1-1:** Chronic absenteeism rate will decrease by a minimum of 0.2% per year for All Students and each Student Group.

2015-2016: 8.04% (status baseline)

2014-2015: 8.35%

2013-2014: 7.08%

**SMARTE Goal 3-1-2:** Cohort graduation rate will increase by a minimum of 0.5% per year for All Students and each Student Group.

2015-2016: 94.4% (status baseline)

2014-2015: 91.5%

2013-2014: 91.7%

**SMARTE Goal 3-1-3:** Suspension rate will decrease by a minimum of 0.2% per year for All Students and each Student Group.

2015-2016: 2.5% (status baseline)

**SMARTE Goal 3-1-4:** Attendance rate will increase by a minimum of 0.2% per year for All Students and each Student Group.

2015-2016: 96.2% (status baseline)

2014-2015: 96.2%

2013-2014: 96.5%



**SMART E Goal 3-1-5:** Middle school dropout rate (grade 7-8) will decrease by a minimum of 0.03% per year (1 student) for All Students and each Student Group until it reaches and remains at 0%.

2015-2016: .08% (3 students) (status baseline)

2014-2015: .09% (4 students)

2013-2014: .06% (3 students)

**SMART E Goal 3-1-6:** High school cohort dropout rate will decrease by a minimum of 0.5% per year for All Students and each Student Group. (Note: State calculation changed as of 2015-16).

2015-2016: 3.3% (69 students) (status baseline based on new state calculations)

2014-2015: .50% (42 students)

2013-2014: .45% (39 students)

**SMART E Goal 3-1-7:** Expulsion rate will decrease by 1 and remain at 0% for All Students and each Student Group.

2015-2016: 2 (status baseline)

2014-2015: 2

2013-2014: 3

**SMART E Goal 3-1-8:** Percent of students stating that they are involved in one or more school activity as measured by the GUSD Student Culture Survey will increase by a minimum of 5% per year.

2016-2017: 56% (status baseline)

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
AMO 3-1-1: [S] Chronic absenteeism rates. SMART E Goal 3-1-1: Chronic absenteeism rate will decrease by a minimum of 0.2% per year until it reaches and remains at 0%	2016-2017: 7.84%  <b>2015-2016: 8.04%</b>  (decrease 0.2%per year)	2017-2018: 7.64%	2018-2019: 7.44%	2019-2020: 7.24%
AMO 3-1-2: [S] High school	2016-2017: 94.9%	2017-2018: 95.4%	2018-2019: 95.9%	2019-2020: 96.4%

graduation rates. SMART E Goal 3-1-2: Cohort graduation rate will increase by a minimum of 0.5% per year until students reach the highest level of performance.	<b>2015-2016: 94.4%</b> (increase by 0.5% per year)			
AMO 3-1-3: [S] Suspension rates. SMART E Goal 3-1-3: Suspension rate will decrease by a minimum of 0.2% per year until it reaches and remains at 0%	2016-2017: 2.3% <b>2015-2016: 2.5%</b> (decrease by 0.2% per year)	2017-2018: 2.1%	2018-2019: 1.9%	2019-2020: 1.7%
AMO 3-1-4: [LCAP] Attendance rates. SMART E Goal 3-1-4: Attendance rate will increase by a minimum of 0.2% per year until students reach the highest level of performance.	2016-2017: 96.4% <b>2015-2016: 96.2%</b> (increase by 0.2% per year)	2017-2018: 96.6%	2018-2019: 96.8%	2019-2020: 97.0%
AMO 3-1-5: [LCAP] Middle school dropout rates. SMART E Goal 3-1-5: Middle school dropout rate (grade 7-8) will decrease by a minimum of 0.03% per year (1 student) until it reaches and remains at 0%.	2016-2017: 0.05% <b>2015-2016: 0.08%</b> (decrease by 0.03% per year)	2017-2018: 0.02%	2018-2019: 0.00%	2019-2020: 0.00%
AMO 3-1-6: [LCAP] High school dropout rates. SMART E Goal 3-1-6: High school cohort dropout rate will decrease by a minimum of 0.5% per year until it reaches and remains at 0%. (Note: State calculation changed as of 2015-16).	2016-2017: 2.8% <b>2015-2016: 3.3%</b> (decrease by 0.5% per year)	2017-2018: 2.3%	2018-2019: 1.8%	2019-2020: 1.3%

<p>AMO 3-1-7: [LCAP] Expulsion rates. SMART E Goal 3-1-7: Expulsion rate will decrease until it reaches and remains at 0%.</p>	<p>2016-2017: 1% <b>2015-2016: 2%</b> (decrease by 0.5% per year)</p>	<p>2017-2018: 0%</p>	<p>2018-2019: 0%</p>	<p>2019-2020: 0%</p>
<p>AMO 3-1-8: [LCAP] Other local measures, including surveys of pupils on the sense of school connectedness. SMART E Goal 3-1-8: Percent of students stating that they are involved in one or more school activity as measured by the GUSD Student Culture Survey will increase by a minimum of 5% per year until it reaches its highest potential.</p>	<p><b>2016-2017: 56%</b> 2015-2016: NA (increase by 5% per year)</p>	<p>2017-2018: 61%</p>	<p>2018-2019: 66%</p>	<p>2019-2020: 71%</p>

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 3-1-3): Provide Positive Behavior Intervention Support (PBIS) and other behavioral Interventions (restorative justice) to support student learning.	(AMO 3-1-3): Provide Positive Behavior Intervention Support (PBIS) and other behavioral Interventions (restorative justice) to support student learning.	(AMO 3-1-3): Provide Positive Behavior Intervention Support (PBIS) and other behavioral Interventions (restorative justice) to support student learning.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$82,137	\$82,137	\$82,137

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; PBIS and Other Behavioral Interventions.	Budget Reference	Certificated Salaries; PBIS and Other Behavioral Interventions.	Budget Reference	Certificated Salaries; PBIS and Other Behavioral Interventions.
Amount	\$15,500	Amount	\$15,500	Amount	\$15,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; PBIS and Other Behavioral Interventions.	Budget Reference	Classified Salaries; PBIS and Other Behavioral Interventions.	Budget Reference	Classified Salaries; PBIS and Other Behavioral Interventions.
Amount	\$19,163	Amount	\$19,163	Amount	\$19,163
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; PBIS and Other Behavioral Interventions.	Budget Reference	Employee Benefits; PBIS and Other Behavioral Interventions.	Budget Reference	Employee Benefits; PBIS and Other Behavioral Interventions.
Amount	\$11,868	Amount	\$11,868	Amount	\$11,868
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; PBIS and Other Behavioral Interventions.	Budget Reference	Books and Supplies; PBIS and Other Behavioral Interventions.	Budget Reference	Books and Supplies; PBIS and Other Behavioral Interventions.
Amount	\$71,332	Amount	\$71,332	Amount	\$71,332
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; PBIS and Other Behavioral Interventions.	Budget Reference	Services and Other Operating Expenses; PBIS and Other Behavioral Interventions.	Budget Reference	Services and Other Operating Expenses; PBIS and Other Behavioral Interventions.

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 3-1-1): Provide classified staff to monitor and improve student attendance. (Also under AMO 3-1-4)	(AMO 3-1-1): Provide classified staff to monitor and improve student attendance. (Also under AMO 3-1-4)	(AMO 3-1-1): Provide classified staff to monitor and improve student attendance. (Also under AMO 3-1-4)

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$97,724	Amount	\$97,724	Amount	\$97,724
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Classified Staff to Monitor Attendance.	Budget Reference	Classified Salaries; Classified Staff to Monitor Attendance.	Budget Reference	Classified Salaries; Classified Staff to Monitor Attendance.

Amount	\$43,976	Amount	\$43,976	Amount	\$43,976
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Classified Staff to Monitor Attendance.	Budget Reference	Employee Benefits; Classified Staff to Monitor Attendance.	Budget Reference	Employee Benefits; Classified Staff to Monitor Attendance.

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 3-1-1): Provide early interventions to reduce chronic absenteeism.	(AMO 3-1-1): Provide early interventions to reduce chronic absenteeism.	(AMO 3-1-1): Provide early interventions to reduce chronic absenteeism.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$104,481	\$104,481	\$104,481
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Decrease Chronic Absenteeism through Early Interventions.	Certificated Salaries; Decrease Chronic Absenteeism through Early Interventions.	Certificated Salaries; Decrease Chronic Absenteeism through Early Interventions.



Amount	\$36,569	Amount	\$36,569	Amount	\$36,569
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Decrease Chronic Absenteeism through Early Interventions.	Budget Reference	Employee Benefits; Decrease Chronic Absenteeism through Early Interventions.	Budget Reference	Employee Benefits; Decrease Chronic Absenteeism through Early Interventions.

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Elementary Schools</u>

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 3-1-8): Increase student connectedness to school at the elementary level through extra curricular activities such as, music, sports, chorus, technology etc.	(AMO 3-1-8): Increase student connectedness to school at the elementary level through extra curricular activities such as, music, sports, chorus, technology etc.	(AMO 3-1-8): Increase student connectedness to school at the elementary level through extra curricular activities such as, music, sports, chorus, technology etc.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$59,259	\$59,259	\$59,259
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
Certificated Salaries; Elementary Instrumental Music	Certificated Salaries; Elementary Instrumental Music	Certificated Salaries; Elementary Instrumental Music

	Teacher (0.8 FTE).		Teacher (0.8 FTE).		Teacher (0.8 FTE).
Amount	\$20,741	Amount	\$20,741	Amount	\$20,741
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Elementary Instrumental Music Teacher (0.8 FTE).	Budget Reference	Employee Benefits; Elementary Instrumental Music Teacher (0.8 FTE).	Budget Reference	Employee Benefits; Elementary Instrumental Music Teacher (0.8 FTE).
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Stipends for Elementary Academic Coaching and Connectedness (technology, chorus, and sports).	Budget Reference	Certificated Salaries; Stipends for Elementary Academic Coaching and Connectedness (technology, chorus, and sports).	Budget Reference	Certificated Salaries; Stipends for Elementary Academic Coaching and Connectedness (technology, chorus, and sports).
Amount	\$13,500	Amount	\$13,500	Amount	\$13,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Stipends for Elementary Academic Coaching and Connectedness (technology, chorus, and sports).	Budget Reference	Employee Benefits; Stipends for Elementary Academic Coaching and Connectedness (technology, chorus, and sports).	Budget Reference	Employee Benefits; Stipends for Elementary Academic Coaching and Connectedness (technology, chorus, and sports).

New       Modified       Unchanged

## Goal 8

### GUSD Priority 3: Increase Engagement

#### Goal 3-2: Engage families and community to support student learning.

#### State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL GUSD Board Priorities: 1,2,3

#### Identified Need:

**SMART E Goal 3-2-1:** Number of students being represented by a parent/guardian at meetings of local governing boards and/or advisory committees (LCAP, DELAC) will increase by 10% per year for All Students and each Student Group.

LCAP Parent Participants:

2015-2016: 21 (status baseline)

2014-2015: 35

2013-2014: 39

DELAC Parent Participants:

2015-2016: 10 (status baseline)

2014-2015: 10

2013-2014: 10

**SMART E Goal 3-2-2:** Number of students being represented by a parent/guardian at trainings/workshops that are linked to student learning and/or social-emotional development or growth will increase by 10% per year for All Students and each Student Group.

2015-2016: Parent Participants (status baseline)

- 235 Parent Education Workshops/Classes (Positive Parenting and Boundaries, Attendance and Drop Out, Bullying and Cyber Bullying, Suicide Prevention, Depression and Thriving with Your Teen)
- 25 Parent Chat
- 6 Project to Inspire
- 20 Parent Place
- 30 Parent Resource Fair

2014-2015: Parent Participants

- 109 Parent Education Workshops/Classes (Positive Parenting and Boundaries, Attendance and Drop Out, Bullying and Cyber Bullying, Suicide Prevention, Depression and Thriving with Your Teen)

**SMART E Goal 3-2-3:** Percent of students for whom at least one parent has a valid email address registered with GUSD and student and teacher ("Q") usage will increase by 10% per year until it reaches its highest potential.

2015-2016: 68% Email (status baseline)

2015-2016: 3,694 (Q) Parent (status baseline)

10,798 (Q) Student

419 (Q) Teacher

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>AMO 3-2-1: [L] Parent input in decision making. SMART E Goal 3-2-1: Number of students being represented by a parent/guardian at meetings of local governing boards and/or advisory committees (LCAP, DELAC) will increase by 10% per year until it reaches its highest potential.</p>	<p>2016-2017: 23 (LCAP) <b>2015-2016: 21</b> (LCAP) 2016-2017: 10 (DELAC) <b>2015-2016: 10</b> (DELAC) (increase by 10% per year)</p>	<p>2017-2018: 25 (LCAP)  2017-2018: 11 (DELAC)</p>	<p>2018-2019: 28 (LCAP)  2018-2019: 12 (DELAC)</p>	<p>2019-2020: 31 (LCAP)  2019-2020: 13 (DELAC)</p>
<p>AMO 3-2-2: [L] Parent participation in programs for unduplicated pupils (UDPs). SMART E Goal 3-2-2: Number of students being represented by a parent/guardian at trainings/workshops that are linked to student</p>	<p>2016-2017: 259 <b>2015-2016: 235</b> (increase by 10% per year)</p>	<p>2017-2018: 285</p>	<p>2018-2019: 314</p>	<p>2019-2020: 345</p>

learning and/or social-emotional development and growth will increase by 10% per year until it reaches its highest potential.				
<p>AMO 3-2-3: [GUSD] Communication. SMARTE Goal 3-2-3: Percent of students for whom at least one parent has a valid email address registered with GUSD and student and teacher ("Q") usage will increase by 10% per year until it reaches its highest potential.</p>	<p>2016-2017: 78% (Email)  <b>2015-2016: 68%</b> (Email)</p> <p>2016-2017: 4,063 (Q) Parent  11,878 (Q) Student  461 (Q) Teacher</p> <p><b>2015-2016: 3,694</b> (Q) Parent  <b>10,798</b> (Q) Student  <b>419</b> (Q) Teacher</p> <p>(increase by 10% per year)</p>	<p>2017-2018: 88% (Email)</p> <p>2017-2018: 4,469 (Q) Parent  13,065 (Q) Student  507 (Q) Teacher</p>	<p>2018-2019: 98% (Email)</p> <p>2018-2019: 4,916 (Q) Parent  14,372 (Q) Student  558 (Q) Teacher</p>	<p>2019-2020: 100% (Email)</p> <p>2019-2020: 5,408 (Q) Parent  15,809 (Q) Student  614 (Q) Teacher</p>

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AM0 3-2-2): Provide oral and written translators/translations at parent meetings, workshops and trainings to improve communication and increase engagement.	(AM0 3-2-2): Provide oral and written translators/translations at parent meetings, workshops and trainings to improve communication and increase engagement.	(AM0 3-2-2): Provide oral and written translators/translations at parent meetings, workshops and trainings to improve communication and increase engagement.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$507,514	\$507,514	\$507,514

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Tranlators/Translations.	Budget Reference	Classified Salaries; Tranlators/Translations.	Budget Reference	Classified Salaries; Tranlators/Translations.
Amount	\$304,508	Amount	\$304,508	Amount	\$304,508
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Tranlators/Translations.	Budget Reference	Employee Benefits; Tranlators/Translations.	Budget Reference	Employee Benefits; Tranlators/Translations.



Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 3-2-1): Provide parent meeting opportunities to engage parents in the decision making process.	(AMO 3-2-1): Provide parent meeting opportunities to engage parents in the decision making process.	(AMO 3-2-1): Provide parent meeting opportunities to engage parents in the decision making process.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Parent Meeting Opportunities.	Budget Reference	Services and Other Operating Expenses; Parent Meeting Opportunities.	Budget Reference	Services and Other Operating Expenses; Parent Meeting Opportunities.

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 3-2-2): Provide parent educational training/workshop opportunities linked to student learning and social/emotional development.	(AMO 3-2-2): Provide parent educational training/workshop opportunities linked to student learning and social/emotional development.	(AMO 3-2-2): Provide parent educational training/workshop opportunities linked to student learning and social/emotional development.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$30,000 (repeat expenditure)	Amount	\$30,000 (repeat expenditure)	Amount	\$30,000 (repeat expenditure)
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Parent Trainings/Workshops (AMO	Budget Reference	Services and Other Operating Expenses; Parent Trainings/Workshops (AMO	Budget Reference	Services and Other Operating Expenses; Parent Trainings/Workshops

3-2-1 Repeat).

3-2-1 Repeat).

(AMO 3-2-1 Repeat).

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(AMO 3-2-3): Provide opportunities for parents/students to improve communication through valid email addresses and student information ("Q") usage.	(AMO 3-2-3): Provide opportunities for parents/students to improve communication through valid email addresses and student information ("Q") usage.	(AMO 3-2-3): Provide opportunities for parents/students to improve communication through valid email addresses and student information ("Q") usage.

**BUDGET EXPENDITURES**

2017-18	2018-19	2019-20			
Amount	\$90,000	Amount	\$90,000	Amount	\$90,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; "Q" Student Information System.	Budget Reference	Books and Supplies; "Q" Student Information System.	Budget Reference	Books and Supplies; "Q" Student Information

					System.
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; GUSD Websites.	Budget Reference	Services and Other Operating Expenses; GUSD Websites.	Budget Reference	Services and Other Operating Expenses; GUSD Websites.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	<input checked="" type="checkbox"/> 2017-18	<input type="checkbox"/> 2018-19	<input type="checkbox"/> 2019-20
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<a href="#">Estimated Supplemental and Concentration Grant Funds:</a>	\$20,925,135	<a href="#">Percentage to Increase or Improve Services:</a>	10.52%
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Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

In 2017/18, the District is estimated to receive \$20,925,136 in supplemental and concentration funds based on unduplicated pupil counts (low income, foster youth and English learners). This equates to 10.52% of increased and improved services. These funds will be expended to attain our goals and actions described below, as contributing to improved and increased services principally directed toward GUSD's low income, foster, and English Learner students. It is GUSD's belief that the most effective way to provide opportunities to targeted student groups is through the following priorities.

**Maximize Student Achievement for Low Income, Foster Youth, and English Learner Students:** One of the most challenging obstacles to underprivileged pupils is the compounded learning pace that may exist in a classroom environment. Some unduplicated students may fall behind and not achieve grade level proficiency due to circumstances beyond their control such as attending multiple schools in a year. To mitigate this, GUSD intends to create smaller class sizes where possible and implement various targeted interventions strategies/programs with a goal of ELA proficiency by 3rd grade and math proficiency by 6th grade for targeted groups of students. Research suggests and supports students who are proficient in ELA by 3rd grade and math by 6th grade are more likely to graduate from high school. Additional interventions will be provided for unduplicated students not yet meeting the proficiency standards on the CAASPP, EAP, AP, and a-g requirements.

Interventions include but are not limited to, before, during and after school small group targeted standards aligned academic instruction, access to and support in AP and a-g courses. To promote a college and/or career ready culture, Career Technical Education (CTE) pathways continue to be developed to improve student connectedness and create opportunities for skill based learning. In addition to the academic success of low income, foster and English Learner students, the social/emotional well-being of a child also has a direct impact on learning. Unduplicated students may be new to the US, educational system and lack connectedness with students and staff which may create isolation. Therefore, in addition to academic support, social/emotional support will be provided in targeted areas through the use of the foster/homeless counselor, English Learner teacher specialists, FLAG program teacher specialist and coordinator, social/emotional support providers, and intern counselors. Research supports a positive connection to an adult on campus, increases accountability and improves academic achievement.

**Create a Culture of Professional Learning:** It is important to provide the necessary training and support for our instructional

staff to enhance their professional development to better serve unduplicated student's social, emotional, physical and academic challenges and well-being. Through the recent hiring of a Director of Teaching and Learning, teachers on special assignment in the areas of English Language Arts, Math, Science, History and PBIS, 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 to best meet the needs of unduplicated students. Setting high expectations and support structures for English Learners, Foster youth, and low income 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. Glendale seeks to implement Professional Learning Communities/Teams as a District using the following four questions:

- 1) What do we want students to know and be able to do?
- 2) How will we know they have mastered it?
- 3) What will we do if they have not mastered it?
- 4) What will we do if they have mastered it?

Data helps inform decisions and the more data points staff has on unduplicated students, in addition to more staff training on meeting the diverse needs of low income, foster and English Learners, the more successful students will be.

Instructional Programs/Materials: GUSD seeks to provide research based programs/strategies and recommended materials to increase student achievement for foster, low income and English Learner students. Instructional programs/interventions continue to be implemented specifically for low income, foster/homeless youth and English language learners with an emphasis on improved and increased services principally directed towards increased student success. GUSD believes the best way to serve unduplicated pupils is through a specific spending plan that targets unduplicated students using research based strategies (Kate Kinsella 3D curriculum, standards based interventions, summer school, Individual Learning Plans, parenting classes) and individualized student and parent support. The amount of service unduplicated students receive are considered improved or increased services relative to services provided for all pupils. A blended learning environment (unduplicated students are integrated into a rigors course of study/curriculum with support) has proven to be a more effective structure in GUSD and provides a more effective learning environment for students to succeed.

Below is a list of 2017-2018 LCAP actions/services contributing to meeting the increased or improved services as identified as limited or unduplicated student groups, LEA-wide or schoolwide.

#### LCAP 2017-2018 School Year

Actions/Services Contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s).

#### Goal 3: Action 7

Actions/Services Contributing to meeting the increased or improved services and identified as LEA-wide.

Goal 1: Action 1, Action 3, Action 6, Action 7, Action 8, Action 9, Action 11

Goal 2: Action 1, Action 3, Action 8

Goal 3: Action 3, Action 5, Action 6, Action 8, Action 10

Goal 6: Action 2, Action 11

Goal 7: Action 4

Goal 8: Action 1

Actions/Services Contributing to meeting the increased or improved services and identified as Schoolwide.

Goal 6: Action 3, Action 5

LCAP 2017-2018: Limited to Unduplicated Student Group(s).

Goal 3:

Action 7: Hire a foster/homeless counselor to provide academic, attendance, social/emotional, and support services limited to unduplicated students and families.

- Foster/homeless students come from a variety of backgrounds and typically demonstrate gaps in learning due to the number of schools they have attended and their uncertain home lives. The LCAP committee identified a need to provide additional support to GUSD's foster/homeless youth due to the complexity of their situations which require move individual attention. This action provides improved and increased services principally directed towards the foster/homeless population to meet the academic, attendance, social/emotional, and support services for both students and their families.

LCAP 2017-2018: LEA-wide.

Goal 1:

Action 1: Provide interventions for unduplicated students not meeting standards.

- Individual site allocations are distributed based on the number of unduplicated students to provide increased and improved services principally directed toward unduplicated students deficiency in reading and math. The LCAP committee identified a need to provide additional on site interventions (iReady, teacher support, summer school, APEX, support classes) both before, during and after school to support the academic progress of students and close the achievement gap among unduplicated students and other student groups. This action provides improved and increased services principally directed towards unduplicated students not yet meeting standards.

Action 3: Provide additional teacher specialists/coordinator for FLAG programs.

- GUSD has seven dual immersion programs (Spanish, Armenian, French, Italian, German, Korean, and Japanese) known as the Foreign Language Academies of Glendale (FLAG) offered beginning in transitional kindergarten through high school. GUSD has received many accolades for their dual immersion programs. Dual immersion programs have the strongest research to support English Learners closing the achievement gap. The LCAP committee identified a need to provide additional staff to support and monitor the academic progress of unduplicated students and promote the recruitment and benefits of the dual immersion programs in Glendale. This action provides improved and increased services principally directed towards unduplicated students, parents and staff in the dual immersion programs effectiveness in increasing student success. Students in the FLAG program outscore students not in the FLAG program in both reading and math.



Action 6: Provide additional second English Language Development (ELD) classes above the required ELD class at all middle and high schools to provide support in content areas.

- English Learners (EL) require a variety of language services depending on their language proficiency. At the secondary level, students receive an additional English Language Development (ELD) class to support and provide access to a broad course of study. The LCAP committee identified a need to provide additional support in content areas for those EL students wishing to increase their English language proficiency. This action provides improved and increased services principally directed towards English Learner students in order to demonstrate English proficiency and provide assistance with access to content areas.

Action 7: Maintain the 9 additional FTE's to lower class size in elementary schools to increase personal learning and provide focused support for unduplicated students.

- GUSD has 20 elementary schools and provides additional staffing districtwide to lower the overall class size ratio. The LCAP committee identified a need to keep class sizes as low as possible and increase academic achievement, more individualization and develop positive relationships with staff. This action provides improved and increased services principally directed towards unduplicated students to increase student achievement and provide more opportunities to develop positive relationships with adults.

Action 8: Provide instructional assistants to general education classrooms to increase and improve services related to educational challenges of unduplicated students. These services will improve access, attendance, engagement and student achievement.

- Additional classroom support is provided to create access to and additional support for unduplicated students in general education programs. The LCAP committee identified a need to provide additional support to struggling unduplicated students during the school day. This action provides improved and increased services principally directed towards unduplicated students to increase access to a rigorous curriculum, improve academic success and develop positive relationships with adults on campus.

Action 9: Provide teacher specialists who provide academic support to English learners and low income students and staff.

- GUSD provides teacher specialists/coaches to support the academic development of English Learners at sites. Teacher specialist were trained in academic language development (ALD), ELD standards, ELD framework and research based strategies to assist teachers and students with implementation and monitoring strategies of unduplicated student progress. GUSD has a 22% EL population and approximately 48% low income percentage districtwide. The LCAP committee identified the need for additional academic support and training to best meet the needs of English Learner, low income students and staff. This action provides improved and increased services principally directed towards EL and low income students to improve academic success and more individualized attention and support.

Action 11: Maintain the 12 additional FTE's to lower class size in secondary schools to increase personal learning and provide focused support for unduplicated students.

- GUSD has 4 secondary schools and provides additional staffing districtwide to lower the overall class size ratio specifically for unduplicated students. The LCAP committee identified a need to keep class sizes as low as possible and increase academic achievement and develop positive relationships with staff. Student connectedness is a key factor to unduplicated student success. This action provides improved and increased services principally directed towards unduplicated students to increase student achievement, improve involvement, and provide more

opportunities to develop positive relationships with adults.

## Goal 2:

Action 1: Provide additional classroom support to assist unduplicated students in meeting a-g requirements.

- Additional classroom support is provided in a-g courses to create access to and additional support for unduplicated students. The LCAP committee identified a need to increase student a-g completion rate for high school of low income, foster, and English Learner students. This action provides improved and increased services principally directed towards unduplicated students to increase course access, improve student success, and provide more college and career opportunities. Each student has an individual learning plan to assist not only with graduation requirements, but also a-g requirements.

Action 3: Provide additional secondary FLAG teachers at middle and high schools.

- GUSD is committed to the FLAG program TK-12, even though student attrition increases at the secondary level. Due to the multiple languages offered, additional staffing is required as the language cohort moves forward. Unduplicated students who are proficient in two languages, not only do better in school, but are more marketable in the 21st century. The LCAP committee identified a need to increase unduplicated student enrollment through offerings of multiple languages because research supports that students who speak additional languages are more prepared for the global economy. This action provides improved and increased services principally directed towards unduplicated students in an effort to support and encourage bilingualism and biliterate students.

Action 8: Provide 1 additional counselor (social/emotional) to decrease/maintain 500:1 student/counselor ratio at middle and high schools.

- GUSD is committed to educating the whole child (academic, social and emotional) and has seen an increase in the number of "threat assessments" due to social and emotional challenges of unduplicated students. The LCAP committee identified a need for additional counseling services to maintain and/or decrease the 500:1 student/counselor ratio. This action provides improved and increased services principally directed towards unduplicated students in ensuring not only academic success, but also social and emotional well being. Research suggests that healthy students experience higher levels of success creating additional opportunities for college and career readiness. Foster, English Learners and low income students often require additional support and services to meet their unique needs as they matriculate through middle and high school.

## Goal 3:

Action 3: Provide an additional 4.6 FTE psychologist support at schools to address the social/emotional needs of students.

- Due to the increased social and emotional challenges facing unduplicated students, additional psychologists have been provided to schools to intervene prior to making a referral for further assessment. The LCAP committee identified a need to provide additional psychological support and early interventions to unduplicated students, while providing extra training to staff in how to best meet the needs of low income, foster and English Learners students. This action provides improved and increased services principally directed towards unduplicated students to increase academic and social success in an effort to avoid over identification of students needing psychological assessment.

Action 5: Provide a Healthy Start Office staffed with coordinator, lead case manager, clerical, counselors and a social

worker (Healthy Start Program) to provide services to foster, homeless, low income students.

- GUSD has created a separate department located in the District office, to address the specific needs of foster/homeless and low income students and their families. The LCAP committee identified a need to provide districtwide in-house support for all unduplicated students needing additional support services. Research supports the concept that basic needs must be met if a student is to thrive. This action provides improved and increased services principally directed towards unduplicated students and families specific to providing food, transportation, counseling, and community resources. Additionally, parenting classes are also provided to ensure knowledge of GUSD's education system, graduation requirements, academic and social services provided.

Action 6: Provide social work supervisors to provide guidance, training, and assistance to social work interns.

- GUSD has entered into memorandums of understanding with local colleges to host social work interns earning their hours towards their credential in an effort to meet the needs of GUSD's unduplicated students and families. The LCAP committee has identified a need to provide additional social workers to meet the increasing demands of our foster and low income students, specially in the area of attendance and academic success. This requires an additional licensed social worker who is eligible to supervise interns providing direct services. This action provides improved and increased services principally directed towards unduplicated students and their families in the areas of academic support, social emotional well being, and individualized attention.

Action 8: Provide instructional assistants to general education classrooms to increase and improve services related to educational and behavioral challenges of unduplicated students. These services will improve access, attendance, engagement and student achievement.

- Additional classroom support is provided to create access to and provide additional support for unduplicated students in general education programs. The LCAP committee identified a need to provide additional support to foster, low income and English Learner students who exhibit educational and behavioral challenges. Transitioning to a new school, gaps in education, lack of English proficiency, and developing peer and teacher relationships can be challenging for unduplicated students. This action provides improved and increased services principally directed towards unduplicated students to provide more individualize and personal attention, increase academic support/success and opportunities to develop positive relationships with peers/adults on campus. Research shows that students who are in rigorous classes and connect with adults/peers do better in school.

Action 10: Provide social emotional support providers to support the social and emotional needs of students and families.

- GUSD provides social and emotional support through the use of varied psychological service providers for GUSD's unduplicated students and their families. Foster, low income and English Learners all come with a unique story or journey that requires additional assistance. The LCAP committee identified a need to provide additional emotional support to students and their families as they transition into GUSD and the larger Glendale Community. This action provides improved and increased services principally directed towards unduplicated students to increase access to on site services, counseling supports, and community resources. Students who feel cared for and have needs met, show an increase in student engagement and academic success.

Goal 6:

Action 2: Provide targeted summer school and extended school year for students needing additional assistance.

- GUSD provided summer school for English Learner students needing additional language support with an emphasis on talk time. Research states that English Learners only spend 2% of their day engaged in academic conversation. The research based Kate Kinsella English 3D curriculum was used to promote and enhance language development and increase student talk time. The LCAP committee identified a need to provide a summer program for EL students to engage in academic conversation to enhance their vocabulary and confidence. This action provides improved and increased services principally directed towards English Learner students to improve oral communication and increase academic success.

Action 11: Provide library aides/multi-media technology specialist to support student access to technology and improved student learning opportunities.

- Often times, unduplicated students lack access to technology at home. Due to the increase use of technology in schools and lack of access to technology at home, GUSD has provided library aides/multi-media technology specials at each elementary school. The LCAP committee identified a need to provide unduplicated students access to libraries and computer labs during the school day to support student learning. This action provides improved and increased services principally directed towards unduplicated students who may not have access to these services at home or in the community.

Goal 7:

Action 4: Increase student connectedness to school at the elementary level through extra curricular activities such as, music, sports, chorus, technology etc.

- GUSD believes in learning beyond the core curriculum by providing enrichment activities and opportunities for unduplicated students who may not have access outside of school due to cost of programs restrictions. The LCAP committee identified a need to provide activities during and after school hours in the area of arts and sports in an effort to connect students to school, create positive experiences, and develop connections with adults. This action provides improved and increased services principally directed toward unduplicated students who may not be exposed to music, arts or sports due to their home environment or financial constraints.

Goal 8:

Action 1: Provide oral and written translators/translations at parent meetings, workshops and trainings to improve communication and increase engagement.

- GUSD is a diverse community where approximately 64 languages are spoken. In an effort to promote parent participation and gather input from our unduplicated families, language support is provided as needed upon parent request. Research supports parent involvement increases student achievement. The LCAP committee identified a need to increase parent engagement as a means of increasing parent participation at events and ultimately, improving student success. This action provides improved and increased services principally directed toward unduplicated students and parents. GUSD is committed to including and improving parent and student engagement in activities by providing translations and language support as requested.

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Goal 6:

Action 3: Provide bus transportation to Clark for students to create equal access for students.

- Clark is a magnet high school specializing in STEM programs using a districtwide lottery procedure to determine student enrollment. Given the location of the school in relationship to the high unduplicated attendance areas of those students who attend, bus transportation is provided to unduplicated students in an effort to provide equal access. This is the only transportation provided (except for special education) in GUSD. The LCAP committee identified a need to provide access and recognized that the lack of transportation could be a barrier for low income, foster and English Learners. Therefore, this action provides improved and increased services principally directed towards unduplicated students (60%) attending Clark creating access for students.

Action 5: Provide additional support (teachers and programs) and alternative programs for Daily, Verdugo and Jewel City Schools (includes new Jewel City teacher) to provide alternative ratios which are below the collective bargaining contract to increase student success.

- GUSD provides alternative programs for unduplicated students seeking a more personalized and smaller school learning environment. Often times unduplicated students chose to work or accelerate their educational journey to enter the work force to assist their families. The LCAP committee identified a need to provide alternative options and solutions for students requiring an alternative educational setting. This action provides improved and increased services principally directed towards unduplicated students in an effort to better meet the individual student needs, unique personal challenges, improve graduation rates, provide educational alternatives, and create more personalized relationships with adults.

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