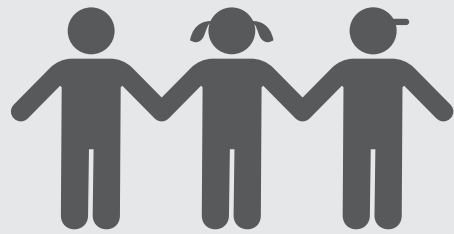




Local Control and Accountability Plan

Plan Summary, 2017-18



2,424 TK-12 STUDENTS

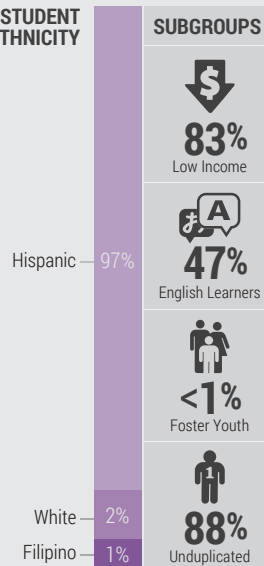


4
SCHOOLS



262
EMPLOYEES

STUDENT ETHNICITY



DISTRICT STORY

High Quality Education

Prepare all students through comprehensive programs delivered by a skilled & committed staff



District Vision

Build strong stakeholder relationships, provide 21st century learning, in a nurturing school climate for student success

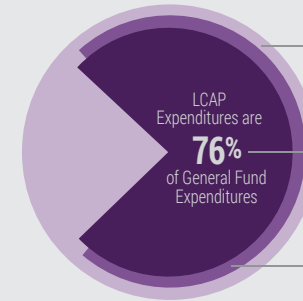


Critical Mission:

Provide high-quality educational experiences that prepare our students for postsecondary success & continued learning & growing throughout their lifetime



BUDGET



General Fund Expenditures:
\$33,168,146

LCAP Expenditures:
\$25,151,017

LCFF Revenues:
\$24,234,607

(Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:

- Some basic services that were not included in the LCAP budget expenditures include Nutrition Services, Early Childhood (Preschool), Special Education, Title 1, and Title 3 funds as well as Migrant programs.

LCAP HIGHLIGHTS

GOAL #1



Fully Develop Student Potential

Highlighted Actions

- 1.1 - Site staffing & professional development to ensure instructional program access
- 1.2 - Provide high-quality instructional materials
- 1.3 - Integrate & monitor technology in classrooms

GOAL #2



High Quality Curricular & Instructional Program

Highlighted Actions

- 2.1 - Student interventions & enhancements
- 2.2 - Support personnel at all sites to meet 21st Century goals
- 2.3 - Support administrator's instructional leadership

GOAL #3



College & Career Readiness

Highlighted Actions

- 3.2 - Support stakeholder learning opportunities using data management
- 3.3 - Maintain & build higher education institution partnerships
- 3.5 - Student engagement opportunities







GOAL #4





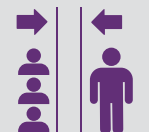

Positive School Climate & Culture





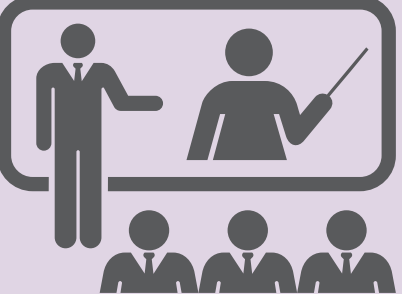





Highlighted Actions

- 4.1 - Students feel welcomed & connected through PBIS
- 4.2 - Safe & secure facilities conducive to learning
- 4.3 - Train school office staff in customer service standards for welcoming offices

GREATEST PROGRESS		
	Improved Graduation Rate	Indicator: California School Dashboard  Status: Very High Change: Incr. Significantly
Decreased Suspension Rate		Indicator: California School Dashboard  Status: Low Change: Increased
	Offered A-G Courses	Indicator:  Local Metric: 84%
Planned Actions to Maintain Progress:		
2.1 - Student interventions & enhancements with pre & post data		
3.5 - College & career readiness student engagement opportunities		
4.1 - Students feel welcomed & connected through PBIS		

GREATEST NEEDS		
Improve ELA Progress		Indicator: California School Dashboard  Status: Low Change: Increased
	Improve Math Assessment	Indicator: California School Dashboard  Status: Low Change: Declined
Planned Actions to Address Needs:		
1.1 - Site staffing & professional development to ensure instructional program access		
1.2 - Provide high-quality instructional materials		
3.6 - High quality intervention & enrichment supplies		

PERFORMANCE GAPS	
Subgroup in Need:	State Indicators:
	 <p>1. Chronic Absenteeism 2. Suspension Rate 3. English Learner 4. Graduation Rate 5. College/Career Readiness 6. ELA Assessment 7. Math Assessment</p>
	 <p>1. Chronic Absenteeism 2. Suspension Rate 3. English Learner 4. Graduation Rate 5. College/Career Readiness 6. ELA Assessment 7. Math Assessment</p>
Planned Actions to Address Performance Gaps:	
2.1 - Student interventions & enhancements with pre & post data (Purchase programs, Extended day, Intervention teacher, SPED Director, etc.)	
4.1 - Students feel welcomed & connected through PBIS	

INCREASED OR IMPROVED SERVICES	
<p></p> <p>Weekly Professional Learning Community</p> <p>for   </p> 	<p></p> <p>In-class, After, Saturday, & Summer School interventions</p> <p>for   </p> 



GOAL
#1



HIGH QUALITY CURRICULAR & INSTRUCTIONAL PROGRAM

Actual 2016-17 Expenditures

\$9,373,337

Overall Status:



In Progress

Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
1.1 - Access to core instructional programs	\$2,077,667	\$3,231,487	✓	10 Actions	10 Actions	100% <div style="width: 100%;"></div>
1.2 - Provide high-quality instructional materials	\$426,026	\$883,157	✓			
1.3 - Student interventions & enhancements with pre & post data	\$711,741	\$830,123	✓			



GOAL
#2



ENGAGED & ON-TRACK STUDENTS

Actual 2016-17 Expenditures

\$1,230,329

Overall Status:



In Progress

Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
2.1 - Establish student work & course requirement grading agreements	No Cost	No Cost	✓	9 Actions	8 Actions	88% <div style="width: 88%;"></div>
2.2 - Support stakeholder learning opportunities	\$47,618	\$36,037	✓			
2.3 - Integrate & monitor technology in classrooms	\$1,121,712	\$764,838	✓			





GOAL
#3



COLLEGE & CAREER READINESS

Actual 2016-17 Expenditures

\$1,628,346

Overall Status:



In Progress

Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
3.1 - Maintain & build higher education institution partnerships	\$31,776	\$32,879	✓	7 Actions	7 Actions	100% <div style="width: 100%; height: 10px; background-color: #800080;"></div>
3.2 - Build & maintain post-secondary institution partnerships	\$390,820	\$497,172	✓			
3.3 - College & career readiness student engagement opportunities	\$379,591	\$374,593	✓			



**TOTAL
LCAP
SPENDING**

Total **Planned** 2016-17 LCAP Expenditures

\$12,278,515

vs.

Total **Actual** 2016-17 LCAP Expenditures

\$12,232,012

=

Towards Full Support of Targeted Students

100%

Met Full Spending



Stakeholder Engagement



1

SURVEY
Conducted



18

WORKSHOPS
Held



?

COMMENTS
Received



?

STAKEHOLDERS
Engaged



2

BOARD MEETINGS
Convened



9

GROUPS
Involved

Groups include:
Parents, Students,
Teachers, Staff,
Administrators,
Cabinet, Trustees,
CSEA, & GTA.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans



GUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



Website, email, phone, word of mouth, meetings.

Service Improvement & Fiscal Transparency

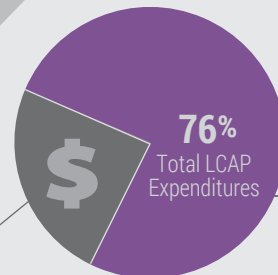
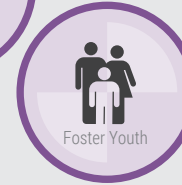


California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...



Concentration Grant	\$5,594,645
Supplemental Grant	
Base Grant	\$18,639,962
Other Revenue (state & local)	\$3,545,348
Federal Revenue	\$1,864,748
Total Revenue:	\$29,644,703

...targeting disadvantaged students...



Total Specified 2017-18 LCAP Expenditures:

↑ 30%

2017-18 Expected Service Improvement Using

\$5,594,645

In Total Concentration & Supplemental Grants vs.

\$25,136,017

GOAL

#1



Fully Develop Student Potential

GOAL DETAILS

STATE PRIORITIES


1. Basic Services


2. Academic Standards


3. Parent Involvement


4. Student Achievement


5. Student Engagement


6. School Climate


7. Course Access


8. Other Outcomes


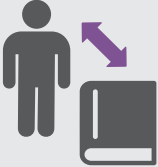




STATUS


New



Modified


Unchanged

EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>1.1</p>  <p>MAINTAIN NCLB COMPLIANT TEACHERS</p> <p>2017-18 = 100%</p>	<p>1.2</p>  <p>MAINTAIN COMPLIANT INSTRUCTIONAL MATERIALS</p> <p>2017-18 = 100%</p>	<p>1.3</p>  <p>MAINTAIN FIT RATING</p> <p>2017-18 = 100%</p>	<p>1.4</p>  <p>MAINTAIN TECHNOLOGY DEVICES</p> <p>2017-18 = 100%</p>	<p>1.5</p>  <p>MAINTAIN TRANSPORTATION SERVICES</p>	<p>1.6</p>  <p>MAINTAIN NUTRITION SERVICES</p>
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EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

🎯 Goal #1	🔧 Action / Service	💰 Amount	🎯 Target	🔒 Status
1.1 - Site staffing & PD to ensure instructional program access (Class size reduction, ROP & CTE, etc.)		\$21,448,927	Low Income	<div style="text-align: center;">  Unchanged </div> <div style="text-align: center; font-size: 2em; color: #ccc;">↓</div>
1.2 - Provide high-quality instructional materials (New ELA & Math materials & staff training)		See action 1.1	English Learners	
1.3 - Integrate & monitor technology in classrooms (Chromebook training, printing & lamination supplies)		See action 1.1	Foster Youth	
1.4 - Hire & maintain district wide technology staff		See action 1.1		
1.5 - Transportation to ensure program access		See action 1.1		

GOAL #2



High Quality Curricular & Instructional Program

GOAL DETAILS
 ↑
 ↓


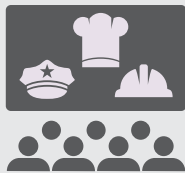



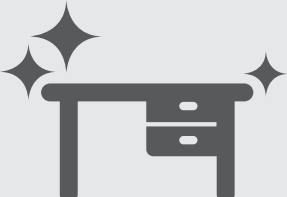


STATE PRIORITIES

1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement
5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes



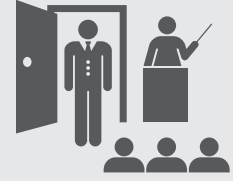

STATUS

New	Modified	Unchanged
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EXPECTED 2017-18 MEASURABLE **OUTCOMES**

<p>2.1</p>  <p>INCREASE EL PROGRESS & FEP ACHIEVEMENT</p> <p>2017-18 + 5%</p>	<p>2.2</p>  <p>MAINTAIN CTE COURSE ACCESS</p> <p>2017-18 + 5%</p>	<p>2.3</p>  <p>INCREASE A-G COMPLETION RATES</p> <p>2017-18 + 5%</p>	<p>2.4</p>  <p>INCREASE AP EXAM PASS RATE</p> <p>2017-18 + 5%</p>
<p>2.5</p>  <p>MONITOR ELA & MATH INTERVENTIONS</p>	<p>2.6</p>  <p>INCREASE CLASSROOMS WITH NEW FURNITURE</p>	<p>2.7</p>  <p>INCREASE PARENT CCSS INVOLVEMENT</p> <p>2017-18 + 5%</p>	<p>2.8</p>  <p>INCREASE ELA & MATH SBAC SCORES</p> <p>2017-18 + 5%</p>

EXPECTED 2017-18 MEASURABLE OUTCOMES

<p>2.9</p>  <p>DECREASE LTELs</p>	<p>2.10</p>  <p>COACHING CYCLE FOR EVERY TEACHER</p>	<p>2.11</p>  <p>UTILIZE CLASSROOM WALK-THROUGH DATA</p>	<p>2.12</p>  <p>INCREASE ADMINISTRATION LEADERSHIP SKILLS</p>
<p>2017-18 - 5%</p>	<p>2017-18 = 100%</p>	<p>2017-18 + 10%</p>	<p>2017-18 ↑ 100%</p>

EXPECTED 2017-18 ACTIONS & EXPENDITURES

 Goal #2	 Action / Service	 Amount	 Target	 Status
	2.1 - Student interventions & enhancements with pre & post data (purchase programs, extended day, intervention teacher, SPED Director, etc.)	\$515,664		 Unchanged
	2.2 - Support personnel at all sites to meet 21st Century goals (PD, coaching cycles, etc.)	\$556,097		
	2.3 - Support administrators instructional leadership (ongoing feedback, illuminate education system, etc.)	\$42,260		
	2.4 - PD & academic coaching cycles for every teacher (differentiated PD, instructional rounds, Induction program, etc.)	\$200,157		
	2.5 - Identify, serve, & reclassify ELs within 5 years of district entrance (implement new ELD standards, purchase materials, PD)	\$100,000		
	2.6 - Workshops to partner with the community (quarterly workshops at every site)	\$67,650		
	2.7 - Engage Long-term ELs in courses that will raise English proficiency in under 5 years (designated ELD)	\$70,657		



GOAL

#3



College & Career Readiness

GOAL DETAILS

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement

5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes



New



Modified






Unchanged

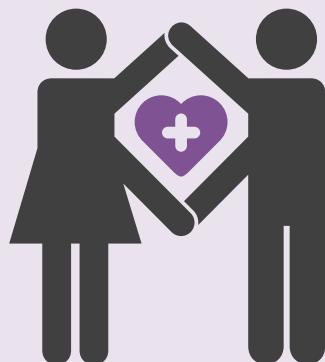
EXPECTED 2017-18 MEASURABLE OUTCOMES

<p>3.1</p> <div style="text-align: center;">  </div> <p style="text-align: center;">INCREASE GRADUATION RATE</p> <div style="text-align: center; margin-top: 10px;"> <p>2017-18</p> <p>+ 5%</p> </div>	<p>3.2</p> <div style="text-align: center;">  </div> <p style="text-align: center;">ANALYZE & REPORT LOCAL ASSESSMENT DATA</p> <div style="text-align: center; margin-top: 10px;"> <p>Quarterly</p> </div>	<p>3.3</p> <div style="text-align: center;">  </div> <p style="text-align: center;">INCREASE COLLEGE COURSE PATHWAYS ACCESS & COMPLETION</p> <div style="text-align: center; margin-top: 10px;"> <p>2017-18</p> <p>+ 5%</p> </div>	<p>3.4</p> <div style="text-align: center;">  </div> <p style="text-align: center;">INCREASE COLLEGE & CAREER PARENT ENGAGEMENT</p> <div style="text-align: center; margin-top: 10px;"> <p>2017-18</p> <p>+ 5%</p> </div>
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EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target	Status
	3.1 - Establish student work & course requirement grading agreements (TK-12)	N/C	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="margin-bottom: 10px;">  Low Income </div> <div style="margin-bottom: 10px;">  English Learners </div> <div style="margin-bottom: 10px;">  Foster Youth </div> <div style="margin-bottom: 10px;">  </div> </div>	<div style="text-align: center;">  <p>Unchanged</p>  </div>
	3.2 - Support stakeholder learning opportunities using data management	\$28,776		
	3.3 - Maintain & build higher education institution partnerships	\$28,125		
	3.4 - Build & maintain post-secondary institution & local industry partnerships	\$529,152		
	3.5 - College & career readiness student engagement opportunities to better prepare them for the future	\$409,308		
	3.6 - High quality intervention & enrichment supplies	\$16,775		
	3.7 - Establish & maintain alternative education systems support programs	\$258,245		
	3.8 - Parent & family college & career awareness workshops	N/C		

GOAL #4



Positive School Climate & Culture

STATE PRIORITIES

- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes

STATUS

- New
- Modified
- Unchanged

EXPECTED 2017-18 MEASURABLE OUTCOMES

4.1

INCREASE SCHOOL CLIMATE, SAFETY & HEALTH PERSONNEL

2017-18
+ 2%

4.2

MAINTAIN LOW SUSPENSION & EXPULSION RATES

2017-18
↓ 5% Suspension

2017-18
↓ 3% Expulsion

4.3

INCREASE STUDENT ENGAGEMENT & POSITIVE SCHOOL CULTURE

2017-18
+ 5%

4.4

INCREASE PBIS IMPLEMENTATION

2017-18
+ 5%

4.5



CUSTOMER SERVICE PD PARTICIPATION

2017-18
= 100%

4.6

MAINTAIN PARENT ENGAGEMENT WORKSHOPS

EXPECTED 2017-18 **ACTIONS & EXPENDITURES**

Goal #4	Action / Service	Amount	Target	Status
4.1	Students feel welcomed & connected through PBIS	\$87,594		 Unchanged
4.2	Safe & secure facilities conducive to learning	\$289,887		
4.3	Train school office staff in customer service standards for welcoming offices	\$7,947		
4.4	Increase & maintain school safety personnel	\$245,228		
4.5	Increase VAPA & PE staff to support a healthy, positive school climate	\$108,656		
4.6	Increase & maintain health personnel	\$124,912		
4.7	Community educational workshops for Social-Emotional Learning & PBIS program	\$15,000		



Abbreviations: AP (Advanced Placement), CCSS (Common Core State Standards), CSEA (California School Employees Association), CTE (Career Technical Education), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), FEP (Fluent English Proficient), FIT (Facilities Inspection Tool), FY (Foster Youth), GTA (Gonzales Teacher Association), GUSD (Gonzales Unified School District), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long Term English Learner), NCLB (No Child Left Behind), PD (Professional Development), PE (Physical Education), PBIS (Positive Behavior Interventions and Support), ROP (Regional Occupational Program), SBAC (Smarter Balanced Assessment Consortium), SPED (Special Education), TK (Transitional Kindergarten), VAPA (Visual And Performing Arts).

Legend	
- Increase TO	- Decrease BY
- Decrease TO	- Maintain / Increase
- Maintain	- Baseline
- Increase BY	- Completed
	- In progress



For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 43 page LCAP narrative plan.

