**LCAP Year**  ☒ 2017-18  ☐ 2018-19  ☐ 2019-20

# Local Control Accountability Plan and Annual Update

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B:</u> Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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 | Goleta Union Elementary School District | | |
|---|---|---|---|
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# 2017-20 Plan Summary

**THE STORY**
Briefly describe the students and community and how the LEA serves them.

<p style="text-align:center">Overview</p>

The Goleta Union School District serves the Goleta Valley, a suburban community of approximately 90,000 people that includes the City of Goleta and a large unincorporated area. The valley lies between the Santa Ynez Mountains and the Pacific Ocean, and is adjacent to the City of Santa Barbara in California. The area is known for its cultural, academic, and recreational opportunities, as well as its mild climate.

The District serves 3,571 elementary students (K-6) in nine schools. Four schools receive schoolwide Title I support, three schools host District transitional kindergartens, and three state preschools are located at District facilities. In addition the District runs the Learning Tree Preschool, which enrolls special education students and general preschool students. Afterschool care programs are available for all schools, including either state supported Afterschool Education and Safety (ASES) programs or the District-run @Afterschool program. Grade-level class size averages are under 20 in Grades K, 1, 2, and 3; and under 23 in Grades 4, 5, and 6. The District has a diverse student population and professional staff. Approximately 30% of students are English-Language Learners. Low-income students account for 38% of enrollment. Foster youth population is less than 5 students districtwide.

GUSD has a stimulating and challenging atmosphere with a capable, articulate and professional staff. Many teachers, classified employees, and administrators have enjoyed long careers with GUSD. The staff has developed a reputation for working with a diverse student population to develop individual student potential by providing high-quality instruction aligned with state standards and supported with 21st century learning skills. Core instruction includes comprehensive traditional academic subjects extended to include character development, digital literacy, art, music, hands-on science, and physical education. All schools offer embedded programs to address specific needs of gifted students and English Learners. Each school maintains a 1.0–1.5 full time positions to support intervention needs for all students. Each student in grades 3-6 has 1:1 access to Chromebooks. In grades K-2 there is one mobile digital device for every two students. All instructional environments include access to high speed wireless connectivity to the internet.

Parents are highly involved and continue to provide generous volunteer and financial support for schools. Parent education programs are offered on an annual basis with topics supporting parents of English learners to become engaged with their schools.

The District's financial condition is sound and fully supported by local property tax revenue. GUSD employs over 238 certificated employees, 270 classified employees, and 204 non-affiliated employees. In addition, we employee a loyal group of substitutes for teachers and classified employees.

GUSD maintains excellent special education and support services at each site. In addition, special districtwide programs for students with disabilities are housed at District schools. Areas of specialty in these programs includes autism, communicative disorders, severe emotional disturbance, and other severe disabilities. Students in the Goleta Union Elementary School District become a part of the Santa Barbara Unified School District following 6th grade promotion. They attend Goleta Valley or La Colina Junior High School, in grades 7 and 8, and Dos Pueblos High School or San Marcos High School in grades 9 through 12.

<p style="text-align:center">Essential Strategic Plan Components</p>

<p style="text-align:center">**District Mission**</p>

<p style="text-align:center">The mission of the Goleta Union School District is to maximize academic, intellectual, and personal growth in order for each student to prosper in, and positively influence, a diverse and dynamic world.</p>

<p style="text-align:center">**Vision**</p>

<p style="text-align:center">Powerful Instruction
Purposeful Individualization
Productive Partnerships</p>

<p style="text-align:center">Solid Evidence of Student Success</p>

<u>Values and Beliefs</u>

Success for every student [*Aligned with LCAP Priority 4: Pupil Achievement*]

We value the importance of each child and seek to maximize the learning and development of each child. We believe that powerful differentiated instruction, tailored to meet individual needs, leads to expanded achievement and increased mastery of rigorous learning objectives.

Effort, perseverance, and responsibility [*Aligned with LCAP Priority 5: Pupil Engagement*]

We believe powerful learning flows from the desire, effort, and personal responsibility of curious learners and committed teachers. We value strong connections between instructional content and student experience as sources of motivation, perseverance, and engagement. We regard self-direction, self-confidence, and self-esteem as positive outcomes of appropriate challenge, hard work, and achievement.

Learning beyond the basics [*Aligned with LCAP Priority 8: Other Pupil Outcomes*]

We value the whole child. We believe a comprehensive elementary course of study includes a variety of cultural, artistic, physical, and social experiences. We embrace, as essential outcomes of a well-rounded education, a deep understanding of the responsibilities of our democratic heritage, and the important attributes of personal character, including honesty, respect, integrity, and compassion.

Safe, healthy, and secure environments [*Aligned with LCAP Priority 6: School Climate*]

We believe that providing a safe, healthy, and secure environment in our schools is a prerequisite to effective teaching and learning. We value the opportunity to shape student conduct through high expectations and positive responses to challenging behavior.

Teamwork, partnership and respect [*Aligned with LCAP Priority 3: Parental Involvement*]

We believe in the power of teamwork. We value productive collaborative learning environments for students and teachers. We respect the diverse skills and perspectives of parents, staff, and community through meaningful partnerships that support and shape our programs and priorities.

High-quality services [*Aligned with LCAP Priority 1: Basic Conditions of Learning*]

We believe a highly qualified and inspired workforce with committed instructional and fiscal leadership is the foundation of effective student learning and innovative practice. We are committed to well-maintained and well-equipped facilities. We value effective instructional materials aligned to rigorous standards to amplify student success.

Best instructional practices [*Aligned with LCAP Priority 2: Implementation of State Standards*]

We value instructional strategies informed by multiple forms of ongoing assessment that stimulate each child's critical thinking, problem solving, depth of understanding, creativity, and love of learning. We believe the firm foundations of career and college readiness are formed in elementary grades and prepare our students for future success.

Equity of experience [*Aligned with LCAP Priority 7: Course Access*]

We value the strength of diversity in our schools and community and strive to provide equitable resources and experiences for each child and family we serve. We work to eliminate prejudice and bias among our students and staff. We strive to reach consistently high levels of achievement for each demographic group in the District and to dismantle systemic obstacles to success for all.


<u>Ongoing Strategic Priorities</u>

**Supporting robust student achievement and reducing disparity in achievement between student demographic groups**

- Build and maintain teacher and administrator capacity to analyze and use formative assessment and achievement data to guide instruction and evaluate program effectiveness.
- Assure regular use of districtwide multiple measures of achievement, in addition to state achievement testing, to evaluate student growth.
- Provide effective instruction aligned to rigorous learning objectives and implemented with differentiated instruction and strategic interventions to create at least one year's academic and personal growth for each child each year.
- Maintain rigorous growth targets for all subgroups, including measures of fluency for English learners and increased reclassification rates by completion of grade six.

- Create and maintain robust opportunities for high-achieving and gifted learners within the context of depth, complexity, and rigorous learning objectives.
- Continue the District's commitment to a broad course of study including art, music, science, technology, and PE for every student.
- Integrate Next Generation Science Standards and other STEM opportunities into District curriculum.

### Supporting best practices in teaching and learning

- Develop and maintain teacher capacity to deeply understand and effectively instruct our diverse student population in the all California State Standards.
- Maintain sufficient high-quality instructional materials aligned to the California State Standards and support development of critical thinking and depth of understanding in every child.
- Develop and maintain student, staff, and system readiness for computer-adaptive state achievement testing.
- Provide sufficiently low pupil-teacher and pupil-adult ratios to support high levels of pupil engagement and highly-effective instructional services.

### Supporting embedded technology and 21st century learning skills

- Assure regular use of instructional strategies and classroom environments that promote active pupil engagement in learning and development of self-regulated learners with clearly defined learning goals.
- Integrate 21st Century Learning Skills emphasizing communication, collaboration, critical thinking, and creativity into instructional environments throughout the day.
- Maintain effective integration of appropriate technologies to support learning objectives across a broad course of study.

### Supporting effective learning environments

- Support a broad program of character development and health education at all schools.
- Maintain robust supplemental services to support student well being.
- Expand resources and training to address bullying and other inappropriate student behaviors.
- Maintain and refine our safe, healthy, and secure school environments through review, revision, and implementation of school safety plans and District wellness policies.
- Provide an ongoing equitable baseline of resources and experience within and throughout all GUSD schools.
- Identify systemic obstacles to equity and develop appropriate responses to mitigate them.
- Explore opportunities to mitigate inequitable capacity of school-connected organizations (i.e. PTA) in raising additional support funds through expanded partnership role of our education foundation.
- Establish and maintain a robust, scalable technology infrastructure to provide sufficient access for evolving instructional and assessment purposes.
- Maintain commitment to efficient and timely facilities and grounds maintenance employing sustainable practices, including renewable energy sources where possible.
- Encourage existing partnership efforts that support our exceptionally high attendance rates and further reduce already low truancy rates.
- Recruit, develop, and retain high-quality teachers and employees at all levels.
- Develop extended day and summer intervention, enrichment, and supervised recreational care opportunities that include high-interest content including foreign language.

### Supporting community involvement and local control

- Encourage active parent involvement in District and site advisory opportunities, PTA participation, and direct support for student learning at school and at home.
- Offer and encourage opportunities for parent training and education in areas of literacy, technology, advocacy, health, and other high interest topics.
- Encourage and publicly recognize partnerships with local institutions of higher learning, businesses, and organizations.

## Conclusion

Goleta Union School District has earned its reputation as a high-achieving District with an outstanding staff and an engaged community of learners, family members, and supportive partners. We invite you to visit our schools and to experience our outstanding programs that support our mission and vision, which is fully aligned with this Local Control Accountability Plan and included in the overview above.

## LCAP HIGHLIGHTS

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

The Goleta Union School District LCAP includes five broad goals with associated actions and services supporting them. These strategic goals have driven instructional progress in the for three years. The goals and many of the actions and services are being carried over from the first year of LCAP. Community engagement is an ongoing priority in the District and survey responses indicate a high level of satisfaction with the direction the District is taking.

In the past three years, the LCAP has driven the District to increase capacity in formative assessment, multiple-tiered systems of support, a deliberate sequencing of implementing new standards, and professional development that drives improvement of student achievement.

This year's LCAP continues the strategic direction of the past three years. After a successful adoption of math instructional materials two years ago, scores have risen dramatically, however, growth in ELA and ELD is evident, but not as robust as in mathematics. This year's LCAP moves our emphasis to a similar adoption of new ELA and ELD materials that were approved after a successful pilot in 2016-2017 that was implemented in alignment with that year's LCAP.

Another area of success in the past several years has been the rapid acquisition of digital devices for student use. By the start of the 2017-2018 school year, GUSD students in grades 3-6 will have 1:1 access to Chromebooks. Students in K-2 will have access to iPads on a one device per two student ratio. This year's LCAP moves away from goals relating to acquisition of hardware to integration of technology and 21st Century Learning skills into the appropriate components of the District's course of study.

The five goals for this year are listed below with a summary statement identifying key features and highlights for each goal:

Goal 1: *Demonstrate robust student achievement; reduce disparity in levels of achievement between student demographic groups*
   Key features and highlights include:
   - *Using increased capacity to analyze formative data to determine areas of greatest growth and greatest need, and use this information to maintain strengths and address needs.*
   - *Provide further research-based training and release time for teachers to accelerate improvements in instruction based on identified student need.*
   - *Continue to develop a robust system of tiered support for students in need of intervention or extension.*

Goal 2: *Apply best practices in teaching and learning*
   Key features and highlights
   - *Purchase new instructional materials for all grades in ELA and ELD.*
   - *Support a full day summer learning program for students with the greatest need.*
   - *Support a robust research-based program for identified 3rd-6th grade gifted students.*

Goal 3: *Provide embedded technology support within a comprehensive course of study that includes creativity, communication, collaboration, and critical thinking for all students.*
   Key features and highlights
   - *Continue to support extended core program support for Science, Art, Music, Garden, and technology integration for 21st learning skills across a broad range of study.*
   - *Add a new K-6 program in support of social-emotional development to existing programs of broad character development.*
   - *Continue site-based teacher leadership in technology through the Teacher Technology Lead (TTL) model.*

Goal 4: *Provide effective learning environments*
   Key features and highlights
   - *Provide resources to maintain exceptionally low class sizes districtwide, with an emphasis on maintaining or reducing class sizes at schools with greatest instructional need.*
   - *Support comprehensive safety and wellness programs*
   - *Support specialized programs for students with severe disabilities at four schools.*

Goal 5: Value community involvement and local control
   Key features and highlights
   - *Maintain commitment to work with community partners in support of key District programs.*
   - *Provide expanded support for Community Liaisons at high need schools*
   - *Maintain and expand services of the @Afterschool care program at schools without ASES programs*

## 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**

For the first three years of LCAP implementation, GUSD has made exceptional progress in the capacity to collect, analyze and use formative assessment data. This capacity has supported improvement in the quality of instruction and its alignment to standards, the practices of individualization and differentiated instruction, and meaningful partnerships with community organizations that are supporting efforts to improve school readiness and equity for all.

An additional area of exceptional progress in the first three years of LCAP implementation is the District's rapid integration of student access to digital technology. A multi-year plan defined early implementation from individual teacher pilot grants to this year's status of 1:1 Chromebooks for students in grades 3-6 and 1:2 iPads in grades K-2. This implementation was supported by the rollout this year of a cadre of Tech Teacher Leads, who serve as the District 21st Century Learning Committee and coordinate ongoing professional development in technology integration for teachers.

GUSD's greatest academic growth was in mathematics. This growth affirms the past several years' emphasis on math instructional methods and materials. The adoption and implementation of a comprehensive curriculum for all District pupils is an important action that supports this high level of achievement.

In general, students are progressing well in all areas. All but a very few state indicators show growth for the District. We expect to maintain strong performance in the areas below, due to systemic actions that have improved capacity of teachers and principals to understand and act upon individualized formative data that is now available across the District in all subject areas and will be supported with ongoing professional development for teachers.

The bulleted statements below are based on specific state indicators that are available for the first time this spring. As more data is reported over time, the District's growing capacity to analyze and act upon these reports will assure continuing high achievement in the identified areas:

- Math performance is very high (blue) for all students combined and for students who are Asian, White and two or more races.
- English Language Arts Performance is high for all students combined (green) and very high for students who are Asian (green), and very high for students who are White and two or more races (blue).
- The suspension rate is very low (blue) for all students combined, students who are Asian, Filipino, English learners, and white. The suspension rate is low (green) for students who are Low Income, Hispanic or Latino, two or more races, and students with disabilities.

The District will maintain or further improve upon these areas of progress through: ongoing and improved use of formative assessments to identify and serve students who need additional supports; maintenance of appropriate class sizes; continued professional development for teachers in instructional strategies and differentiation; and by continued or increased attention to social-emotional needs and alternatives to punitive disciplinary strategies that reduce pupil access to instructional environments. We will strive to maintain the productive community partnerships with families and organizations that share our passion for excellence.

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**

GUSD's greatest need is continuous growth based on analysis of academic performance data. Students who are learning English are growing at an acceptable rate as a group. However, gaining proficiency in English is a critical key to future success and measures of average performance must never be allowed to mask individual student needs or disparities in achievement among various demographic groups.

Our LCAP goals, actions and services put high priority on aligning high quality instruction with appropriate materials and strategies for addressing delays in learning. Our emphasis continues to be on building the capacity of our system to respond to every child's need.

The bulleted statement below is based on specific state indicators that are available for the first time this spring. As more data is reported over time, the District's growing capacity to analyze and act upon these reports will assure improvement in the identified area:

- Performance for Students with Disabilities is low (orange) in English Language Arts and very low (red) in Mathematics.

The District will address these areas of greatest need with a combination of systemwide and specifically focused actions and services. They will include continuation of MTSS services and protocols with an emphasis on powerful use of formative assessment data, implementation of a guaranteed, viable curriculum in English Language Arts and English Language development, assignment of additional instructional resources at schools with the highest enrollment of ELs, low income students, and foster youth.

It is important to note that the District's only two areas of low and very low performance are limited to students with disabilities. While it is not surprising that our lowest performance would come from students with disabilities, this is the first reporting of achievement on new tests. Improvement in this area will come from analysis of areas of weakness and modification of students Individual Education Plans (IEPs) to address necessary improvements. We will assign high priority to professional development and instructional materials selection and distribution to support improved achievement growth for students with special needs in math and ELA.

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**

**Defined as achievement gap**

The bulleted statements below are based on specific state indicators that are available for the first time this spring. They identify specific groups of students whose performance falls two or more levels below the performance of the average of "all students."

These performance gaps between demographic groups are largely predictable and challenging. By definition, students who are learning the language in which they are instructed and student who have been formally qualified with learning disabilities, will demonstrate gaps in their performance when compared with all students.

It is also important to note that four of the six gaps identified below start with a comparison of the performance level of "very high for all students. For five of the six groups listed the gap exists for student groups with low levels of English fluency, and/or those who come from high poverty environments, or those with diagnosed learning disabilities. These are the classic challenges of schools everywhere. These "conditions" are not meant as a rationale for accepting the inevitability of such gaps, only the realization that support on the most individualized basis possible will be the key to closing the gaps.

While each gap listed below is troublesome, the indication that as a system we have demonstrated disproportionate use of suspension for African American students seems to be among the most surprising, and among the easiest to correct.

- In Mathematics, performance for English Learners was two levels below all students (blue to yellow).
- In Mathematics, performance for Socioeconomically Disadvantaged students was two levels below all students (blue to yellow).
- In Mathematics, performance of Students with Disabilities was four levels below all students (blue to red).
- In Mathematics, performance of Hispanic students was two levels below all students (blue to yellow).
- In English Language Arts, performance for Students with Disabilities was two levels below all students (green to orange).
- In Suspensions, performance of African American students was two levels below all students (blue to yellow).

The first steps GUSD must take to address these gaps are to analyze the data further to better understand the source and reason the gap exists. Attempts to improve performance gaps are only effective if the interventions are targeted to individual student needs. This year's first action under Goal 1 is to "use formative assessment data to […] create appropriate research-based interventions for areas of need to understand and mitigate conditions or practices that contribute…" Metrics identified for Goal 1 and associated actions are at the heart of addressing performance gaps.

Further improvement will be driven by the adoption of new instructional materials in ELA/ELD and ongoing professional development for teacher of ELD. In addition, the GUSD Board of Trustees will continue exploration into the feasibility of a limited scale dual immersion program after studying research which supports the model as an effective method of improving language acquisition for English learners.

With respect to the disproportionate suspension rate, the District has identified specific actions to look deeper into disparate discipline of students at the root level through cumulative file review for all African American students.

## 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.

GUSD will continue to increase and/or improve services for low-income students, English learners, and foster youth through allocation of over $2.6 million targeted for this purpose. It is used in three important ways in support of this population of students:

1) The District has lowered, and will continue to lower class sizes at the schools with the highest percentage of the identified population.

2) Each school is assigned a full-time intervention specialist (Learning Center Teacher) whose work is prioritized to first serve the students in the identified population. Schools with high concentrations of low-income students, English learners, and foster youth are additionally allocated the personnel equivalent of another half-time intervention specialist.

3) The District supports significant costs related to training teachers and administrators with proven best practices to support the identified population. These practices include: instruction based on a guaranteed, viable curriculum for all students; licensing and use of data management systems; formative assessments aligned with state standards; and implementation of multiple tiered systems of support organized through interaction with highly structured professional learning communities.

## 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 | $44,737,857 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | $13,475,214 |

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.

General Fund Budget Expenditures specified above but not included in the LCAP are largely ongoing operational expenses related to instructional personnel not explicitly referenced in LCAP, maintenance, operations, and transportation expenditures, and baseline allocations for instructional supplies provided to all sites on a per pupil allocation.

| $39,235,756 | Total Projected LCFF Revenues for LCAP Year |
|---|---|

# Annual Update

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

| Goal 1 | Demonstrate robust achievement growth for all pupils; reduce disparity in levels of achievement between student subgroups. |
|---|---|

| State and/or Local Priorities Addressed by this goal: | STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8 |
|---|---|
| | COE ☐ 9 ☐ 10 |
| | LOCAL **Strategic Plan Reference**: Substantial, measurable growth of each student is supported with valid and reliable formative and summative assessments. |

## ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|---|---|
| **Outcome:** Student learning will be strengthened through clear identification of baseline districtwide achievement and growth data points; stronger administrative and teacher capacity with formative data analysis; improved PLCs, differentiation, and MTSS.<br><br>**Metrics**: Improvement in last year's baseline scores on new state and District measures of academic progress including, but not limited to SBAC summative test results; DIBELs for all students K-3 and targeted students in 4-6; Kindergarten Student Entrance Profile (KSEP); . Ongoing measures of EL progress toward English proficiency including CELDT; ADEPT, Annual Measureable Achievement Objective I (AMAO I). Establish baseline results for measures begun in 2015-2016 for growth next year. | Student learning has been strengthened through clear identification of districtwide data points, stronger administrative and teacher capacity with formative data analysis, improved PLCs, differentiation and MTSS. The rollout of the California School Dashboard indicates that GUSD students made significant progress between year 1 and year 2 of the CAASSP administration.<br><br>Teacher capacity has been improved through implementation of professional practice goals, highly organized and targeted professional development through a system of site representatives to an ongoing Curriculum Council who supported site and District based trainings at staff meetings and District meetings throughout the year. PLC improvement was driven by site representatives who took the role of PLC leads and supported growth of research-based PLC practices at each site all PLC leads attended a comprehensive PLC conference presented by Solution Tree in Phoenix, AZ.<br><br>The District's Differentiation/MTSS Specialist completed differentiation training for all teachers at grades 3-6 this year (ending a three year cycle of training). All school sites honed MTSS practices with support from District staff and training for learning center teachers at all sites.<br><br>This goal's measurement metrics are evolving as we begin to enter year three in CAASSP testing and as we learn more about the value of specific data points related to ongoing progress monitoring as a district. The State has released results from the first two years of SBAC testing through the California School Dashboard. District formative data is being gathered regularly and imported to the EADMS data warehouse, however, we are not yet able to define growth from |

baseline with any local data points. We continue to gather formative data for purposes of MTSS and intervention planning. Currently, the most effective data points are those supported by the CAASSP system. Local data on STAR 360, DIBELS, KSEP, and unit math scores are supporting individual intervention planning, but not yet yielding trend data of value.

Measureable outcomes (below) indicate solid progress in achievement and practices documenting and influencing growth. CAASSP measures show increases in most every area, KSEP results show positive change from the first year's baseline with Kindergarten readiness continuing to be weighted positively to the top two quartiles. Indicators of student most in need of monitoring are used in early identification for monitoring and intervention.

Introduction of the new California School Dashboard changes baseline metrics after this year. The data summarized below attempts to continue, for this year only, the trends from past years.

SBAC Summary (Aggregate percentage for grades 3-6)
- 2015 MATH Percentages: Not Meet/Nearly Met: 55%  • Meets/Exceeds: 45%
- 2016 MATH Percentages: Not Meet/Approaching: 45% • Meets/Exceeds: 55%

- 2015 ELA Percentages: Not Meet/Nearly Met: 45%  • Meets/Exceeds: 55%
- 2016 ELA Percentages: Not Meet/Approaching: 40% • Meets/Exceeds: 60%

KSEP Summary (Fall 2015 Baseline)
- Fall '15: Ready to Go: 42% • Qtrly Monitor: 37% • Mnth Monitor: 18% • Imm. Follow-up: 3%
- Fall '16: Ready to Go: 40.23% • Qtrly Monitor: 36.43% • Mnth Monitor: 18.03% • Imm. Follow-up: 5.31%

AMAO 1 (Percentage of ELs attaining English Language Proficiency):
- 2012-13 = 58.1%
- 2013-14 = 63.4% [+5.3%]
- 2014-15 = 60.5% [-2.9%]
- 2015-16 = 68% [+ 7.5%] (not provided by CDE – estimated through local data warehouse)

AMAO 2 (Percentage of ELs making annual progress in Learning English):
- 2012-13 (< 5 years in US) = 30.7%
- 2013 14 (< 5 years in US) = 31.2% [+0.5%]
- 2014-15 (< 5 years in US) = 36.6% [+5.4%]
- 2015-16 (< 5 years in US) = 42.9% [+6.3%] (not provided by CDE – estimated through local data warehouse)

- 2012-13 (5 + years in US) = 47.4%
- 2013-14 (5 + years in US) = 60.5% [+13.1%]
- 2014-15 (5 + years in US) = 55.9% [-4.6%]
- 2015-16 (5 + years in US) = 53.3% [-2.6%] (not provided by CDE – estimated through local data warehouse)

<u>ACTIONS / SERVICES</u>

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

Action          1

| Actions/Services | PLANNED:<br>Support continued professional growth and implementation of state and local districtwide assessments. Emphasize site-based capacity building through District/Site collaboration using supports from reconfigured District Office leadership (Assistant Superintendent and Director). Expand the structure of the District curriculum council to support differentiated professional development based on site priorities and need. Provide training and support for site principals through formalized system of observation and dialogue about teaching and learning, coordinated by District Instructional Services Leadership. Continue to provide grade-level release time for site grade level teams. Monitor response to formative data for improved services to unduplicated pupils. | ACTUAL<br>Appointment of new Asst. Superintendent (and Director) of Instructional Services has facilitated a more cohesive and productive professional development environment for instructional staff. The Curriculum Council, PLC Lead and Tech Teacher Lead model has emphasized site-based capacity building. Principal meetings (DO Leadership Team) has become more efficient and training opportunities for principals are well-received. The Assistant Superintendent is engaging with principals on joint observational walk-throughs and ongoing dialogue on teaching and learning. Instructional Rounds resulted in rich observational data related to classroom teaching methodology. Professional practice goals for teachers were developed and monitored by each school's grade level teams. Grade level release is ongoing after implementation last year. Formative data is being collected for all students and incorporated into MTSS intervention and extension planning and monitoring. Representative districtwide data points include, STAR 360, DIBELS, Math benchmarks. These data provide baseline measurement for all students and demographic groups which will be foundational to showing growth and decreases in performance gaps in future years. |
|---|---|---|
| Expenditures | BUDGETED<br>**Source:** Supplemental; **Major Obj.:** Materials- **$27,000** [EADMS]<br>**Source:** Gen Fund; **Major Obj.:** Salaries/Benefits-**$9,750** [EADMS] | ESTIMATED ACTUAL<br>**Source:** Supplemental; **Major Obj.:** Materials- **$15,300** [EADMS]<br>**Source:** Gen Fund; **Major Obj.:** Salaries/Benefits-**$9,750** [EADMS] |

**Action** **2**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Analyze 2016 SBAC results for site and districtwide growth and areas of needed improvement by aggregate and subgroup demographics. Continue 2015-2016 actions, determine and implement strategies addressing areas of greatest need. Implement necessary trainings or modification of instructional program in response to areas of need. Provide districtwide summary of achievement growth for targeted data points by winter/spring of 2017 and establish new aggregate and targeted subgroup growth targets for 2017-2018. | Initial analysis of two years of SBAC data has been completed and shared with sites and the Board of Trustees. More work is anticipated regarding analysis of subgroup achievement and instructional responses. Professional Learning Team (PLC) leads are being trained from each site to support instructional program modifications in response to student data. Other defined actions and services are on track for implementation as scheduled. In support of improved capacity for data analysis, District employees have participated in training on Smart Goals, PLCs, MTSS, and EADMS.<br><br>Areas of greatest need include accelerating growth of English learners and improving achievement of students with disabilities in mathematics and language arts. Actions in support of these needs include continuation of MTSS services, improved use of formative assessment data, implementation of a guaranteed, viable curriculum in English Language Arts and English Language development, assignment of additional instructional resources at schools with the highest enrollment of ELs, low income students, and foster youth. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| **$0** | **$0** [Some expenses incurred related to staff PD were not included in LCAP[] |

**Action** **3**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Continue and/or expand implementation of MTSS services at all sites with priority on services for targeted students by providing a minimum of 1.0 FTE of Learning Center Teachers (LCT) at each site. Provide sufficient aligned intervention materials, support and training for targeted populations and areas of needed growth. Continue development of Learning Center teacher capacity for instructional and expanded data analysis support roles. Support re-evaluation and modification of Learning Center teacher roles at all District sites to more directly support site-based data analysis. Assure appropriate PD for instructors providing intervention instruction and progress monitoring through STAR 360. | All sites are implementing common MTSS models. All sites have 1.0 FTE of Learning Center teachers with Isla Vista at 1.5 FTE and La Patera using an equivalent increase of .5 FTE this year in support of Learning Center services. Learning center teachers are working in job alike professional development activities and supported with appropriate curriculum and instructional materials. Some individualization of services is occurring, but work is proceeding to define a more uniform implementation of services across all sites. All students in the District participated in the first year of benchmarks for STAR 360. All results have been imported to EADMS for more effective reporting and analysis. *This action effectively expanded implementation of MTSS and supported districtwide consistency of its implementation. Appropriate (UPC) students were provided priority access to personnel and intervention activities. PD supported capacity building in data collection, with particular emphasis on baseline STAR 360 benchmark data.* |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Source: Supplemental **Major Object:** Salaries/Benefits-$1,105,988[Learning Center Tchrs]<br>Source: General Fund **Major Object:** Salaries/Benefits-$22,000 [PD-STAR 360] | Source: Supplemental **Major Object:** Salaries/Benefits-$1,153,894 [Learning Center Tchrs]<br><br>Source: General Fund **Major Object:** Salaries/Benefits-$3,600 [PD-STAR 360] |

Action    **4**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Facilitate data analysis and expanded intervention support by maintaining additional .5 FTE at four high needs schools. Provide personnel and material support for CELDT(80%). Pilot implementation/expansion of intervention services to times outside the normal school day for high needs school sites based on availability of funding from Goleta Education Foundation grants or appropriate one time state funding. | Isla Vista School has an additional .5 learning center teacher. La Patera has .5 budgeted and added the equivalent of .5 FTE additional support by midyear. All four title I schools have significantly reduced upper grade class sizes when compared to non-Title I schools. The plan to extend intervention outside the school day is in development and a pilot program is underway at El Camino School. *This action was effective in increasing access of unduplicated pupils to instructional support personnel at the District's most impacted schools. Data analysis was facilitated to the degree that Learning Center teachers were supported in their instructional task by additional personnel, thereby assuring more time for analysis and PD in support of improved PLC practices.* |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| **Source:** Supplemental; **Major Object:** Salaries/Benefits-**$135,000** [Add. LC Support]<br>**Source:** Supplemental; **Major Object:** Salaries/Benefits-**$45,000** [CELDT]<br>**Source:** Donation from Goleta Education Foundation-**$20,000** [Afterschool Intervention] | **Source:** Supplemental; **Major Object:** Salaries/Benefits-**$108,814** [Add. LC Support]<br><br>**Source:** Supplemental; **Major Object:** Salaries/Benefits-**$43,200** [CELDT]<br><br>**Source:** Donation from Goleta Education Foundation $**4,599** [Afterschool Intervention] |

[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. | The overall implementation of the actions and services to achieve the goal is strong. It is the result of continuity of strategic vision over the course of the first three years of LCAP and a commitment to address student performance through capacity building at District and site levels along with a strong emphasis on PLCs, MTSS, and formative data analysis. Planned budgets and actual expenditures have aligned and yielded expected results. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The actions and services for this goal have been highly effective and have begun to show measurable impact on student achievement. This goal is expected to be ongoing as a cornerstone of each year's LCAP. It has no terminal measurement that would lead to it's elimination. It is an ongoing commitment to continuous improvement of student performance through capacity building, improved instructional practices, intervention programming, and data analysis. Of particular note is the growth in math scores districtwide after adoption of aligned materials. KSEP data shows stability in the rate of readiness over the past two years, and measures of growth for ELs is also on a positive trajectory |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | In Action 1, the budgeted amount for purchase of EADMS data management licensing was $27,000. Due to a vendor reimbursement based on elimination of options not being used by the District, the actual cost was $15,300. |
| | In Action 3, the budgeted amount for professional development related to STAR-360 was $22,000. Due to effective use of early release time and teacher training that occurred within regular working hours, the actual cost was $3,600. |
| | In Action 4, the budgeted amount for additional learning center support was $135,000. The actual cost was 108,814 due to a delay in finding appropriate personnel to do the work at La Patera School. |
| 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. | This goal is expected to be ongoing as a cornerstone of each year's LCAP. It has no terminal measurement that would lead to it's elimination. It is an ongoing commitment to continuous improvement of student performance through capacity building, improved instructional practices, intervention programming, and data analysis. Actions and services will change annually as needed and metrics may be refined as needed. |

# Goal 2

Promote 21st Century Learning Skills

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL **Strategic Plan Reference**: *Student learning environments are aligned with real world environments by integrating curriculum with 21st Century Learning Skills: Critical thinking and problem solving; communication; collaboration; creativity; innovation; life and career skills; and information, media and technology skills.*

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

**Outcome:** Begin implementation of hardware distribution recommendations from the 21st Century Learning Committee based on the plan developed in 2014-2015. Reconvene the committee to continue development of appropriate learning goals reflective of 21st century skills and competencies. Reduce length of testing window for state online tests.

**Metrics:** Observation of current instructional practices, access to current technology and instructional practices and the impact of engaging instructional models on in-school engagement. Infusion of technology into instruction, development of appropriate instructional strategies related to 21st century skills and integration of technology in all learning environments. Reduction in number of school days to complete SBAC testing.

### ACTUAL

Progress on this goal continued to exceed expectations in many areas this year. Acquisition and deployment of digital devices (Chromebooks) for each student in grades 3-6 was fully achieved by the end of the 2015-16 school year, more than a year ahead of initial expectations. This acceleration allowed all computer testing in grades 3-6 to occur in classrooms rather than in computer labs. This greatly reduced the length of the testing window at school sites, as planned. At the end of the year, the District allocated additional funding to bring the K-2 distribution to reach the goal of one iPad for each two students, also ahead of schedule.

The new Technology Teacher Leads model was fully implemented through the year and proved to be among the District's most effect group of passionate teacher leaders. A K-6 Digital Literacy Scope and Sequence in support of 21st Century Skills developed last year was implemented as a pilot this year. A locally-hosted Google Tech Summit was offered to all interested teachers prior to the start of the contract year and a District meeting day in the fall was dedicated to a breakout workshop style professional development activity.

Energy on deployment of devices in grades 3-6 in past years was replaced with emphasis on effected embedded use in all areas of the curriculum.

## ACTIONS / SERVICES

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

### Action 1

| Actions/Services | PLANNED<br>Continue implementation of hardware distribution and professional development supporting recommendations of the 21st Century Learning Committee, now focused on lower grade tablet access. Begin sequenced implementation of new learning objectives identified in 2015-2016. Recommend and implement uniform keyboarding instructional sequence districtwide by the end of 2016-2017. Continue exploration of resources for long-term technology funding. Complete replacement of all wireless access point and controller hardware/software. Monitor and analyze IT support requirements and overall network stability, as more technology is deployed districtwide. | ACTUAL<br>All schools have maintained 1:1 Chromebook distribution to students in grades 3-6. All regular education classrooms have interactive TVs with Apple TVs. All sites have been upgraded for improved wifi access points and increased bandwidth. The Digital Literacy Scope and Sequence developed by the District technology leaders is in a pilot year of implementation. Classroom observations indicate regular use of digital device in support of standards in most classrooms. Changes in IT support personnel support have been started and will continue with allocations for further increase in support in the 2017-18 school year. Keyboarding instruction remains inconsistent, although present at all sites. Developing districtwide consistency will be an identified action in for 2017-18. |
|---|---|---|
| Expenditures | BUDGETED<br>Source: General Fund; Major Object: Materials-$45,900<br>[Admin Services]<br>Plus additional Hardware with Funding TBA | ESTIMATED ACTUAL<br>Source: General Fund; Major Object: Materials-$30,000<br>[Admin Services]<br>Plus additional Hardware with Funding $64,000 |

### Action 2

| Actions/Services | PLANNED<br>Continue to support Teacher Technology Leads at each site to coordinate District efforts to deploy consistent implementation of 21st century instructional and capital resources. Continue expansion of classroom testing environments into all intermediate grades to reduce length of state online testing window. | ACTUAL<br>Technology Teacher Leads (TTLs) continue to be a primary and effective method of professional development and implementation support at all sites. Testing environments for state testing included all students in grades 3-6 in classrooms using Chromebooks. This change away from lab settings for testing reduced the number of days required for testing significantly this year. For STAR 360 and other computer based assessments all students in 3-6 now test in the classroom whenever possible. |
|---|---|---|
| Expenditures | BUDGETED<br>Source: General Fund; Major Object: Salaries/Benefits-$30,000<br>[Teacher Tech Leads] | ESTIMATED ACTUAL<br>Source: General Fund; Major Object: Salaries/Benefits-$30,000<br>[Teacher Tech Leads] |

Action          **3**

Actions/Services

| PLANNED | ACTUAL |
|---|---|
| Continue to explore options for expansion of school day and afterschool coding opportunities and integration of STEM content into the 21st Century Learning Plan. Work toward more integration of STEM and 21st century learning activities as integral to differentiation and in support of MTSS interventions and extensions. | This is work that has not yet been consistently defined. Several schools offer coding activities as part of science instruction in labs and classrooms, however methodology and curriculum vary by site. The foundational work of digital literacy is well under way, but a fully integrated 21st learning plan is still under development. Some schools and individual classrooms have more fully integrated STEM, STEAM, and creative integration of technology than others. The goal of integrating 21st century learning into differentiation and MTSS support is similarly uneven as focus on new math, language arts, ELD, and science standards is consuming and complex. The goal remains an important one, but the pace of implementation may be slower than expected. |

Expenditures

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| $0 | $0 |

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. | The implementation of embedded technology has been a highlight of the District's recent strategic planning. The pace of implementation has in many ways exceeded expectation. At the same time, the bold goals of comprehensive plan development and uniform implementation of STEM and coding opportunities have been limited. Best practices and effective implementation have emerged at several schools. The primary actions and services of this goal over the past three years have been met. All 3-6 students have individual Chromebooks. By the end of this year all K-2 students will have 1:2 implementation of iPads. The most tangible action has been the reduction of the state testing window from four to six weeks in the computer labs to two weeks or less in classroom settings. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The actions and services articulated under this goal have been exceptionally effective, especially related to the acquisition and deployment of digital devices, the movement of state testing from computer labs to classrooms, and the implementation of a Tech Teacher Lead model which serves both as a District Technology Committee and a professional development conduit from District to school sites. The pilot of a technology scope and sequence is also a highly promising action, which will lead to more consistent implementation of this goal districtwide over time. Integration of 21$^{st}$ Century Skills and STEM activities as stand-alone goals has been less effective and will need to be revised in the coming LCAP year. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | In Action 1, the budgeted amount for replacement of wireless access points was $45,000. Due to reductions in cost related to E-RATE discounts, the actual expenditures were $64,000<br><br>In Action 1, the amount to be expended for purchase of digital devices at lower grades was not stated. Actual expenditures for this purpose were approximately $64,000. |
| 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. | This goal will be modified in 2017-18 by expansion to include provision of "embedded technology support within a comprehensive course of study that includes creativity, communication, collaboration, and critical thinking for all students." The goal will be renumbered as Goal 3 in the 2017-2018 LCAP. Changes in actions and services will be detailed under Goal 3 in the 2017-2018 LCAP. Although many actions and services will remain or contain only minor revisions, significant changes will include: alignment of actions and services to broader goal of embedding technology in all areas instead of focus on technology alone. The goal continues emphasis on creativity, communication, collaboration, and critical thinking. |

| **Goal 3** | Apply best practices in teaching and learning, including effective implementation of new State Standards, including mathematics, ELD/ELA and science. |
| --- | --- |

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan Reference: *Student learning is supported by research-based best practices and teaching methods fully aligned with current, approved content standards for all subjects. [NOTE: This local reference was incorrectly omitted from the 2016-2017 LCAP and inadvertently replaced with a duplicate of the reference for Goal 4. The reference as stated here is correct.]*

## ANNUAL MEASURABLE OUTCOMES

| **EXPECTED** | **ACTUAL** |
| --- | --- |
| **Outcome:** Student learning will be supported by further capacity development of teachers with continued emphasis on math, ELA, ELD.<br><br>**Metrics**: Evidence of PD and implementation of State Standards in all required areas of study, aligned instructional practices and materials, evidence of ELD instructional program design supporting ELs access to core and ELD standards; data showing increase in percentage of overall reclassifications annually with addition of data showing rates of ELs reclassified and not reclassified by spring of their 6th Grade year. | During the 2016-17 LCAP year, the District continued to provide access to standards aligned instructional materials in math through the adoption of Bridges (K-5) and College Preparatory Mathematics (CPM). Various open source instructional materials provided curriculum for ELA. Over 60 District teachers participated in a yearlong pilot of ELA and ELD materials. A recommendation for purchase was approved by the Board of Trustees in May 2017 for purchase and implementation beginning in the fall of 2017-18. All materials adoptions have included extensive training and ongoing support for aligning materials and standards and developing instructional sequences.<br><br>English Learners continue to be supported with appropriate ELD instruction at all sites. The Dashboard English Learner Progress Indicator (ELPI) indicates the District maintained progress for our EL students. Individual schools, however, demonstrate a range from Blue to Orange.<br>Reclassifications in 2014-2015: 109 students (9%)<br>Reclassifications in 2015-2016: 161 students (14%)<br>Reclassifications in 2016-2017: 129 students (12%) |

## ACTIONS / SERVICES

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

**Action 1**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Continue work begun in the spring of 2016 related to revising and improving the districtwide professional development (PD) plan supporting implementation of new state standards and associated instructional materials with full support of new Director in place of TOSAs. Primary emphasis in 2016-2017 will be pilot implementation of new ELA/ELD curriculum with continued parallel support for mathematics curriculum implementation; research, planning and implementation related to Next Generation Science Standards (NGSS) curriculum and instruction. PD plan will include an emphasis on capacity for individual site needs over broad districtwide initiatives and trainings. Professional development model and planning to be under the full supervision of the Asst. Superintendent of Instructional Services with support from the Director. | Revision and improvement of the districtwide professional development plan has been a key focus of the Assistant Superintendent of Instructional Services throughout the year. Changes in several District and site leadership positions combined with elimination of TOSAs in favor of more site driven capacity development is showing early support and indications of improved results. The ELA/ELD pilot completed with a recommendation and Board approval of a comprehensive K-6 ELA/ELD materials adoption. Districtwide data collection from end of unit math assessments is complete for a significant majority of classrooms. A master list of teachers not completing this task is maintained and shared with principals for accountability. The District science leadership team has completed three meetings with planning support from Lawrence Hall of Science through the Channel Islands Regional Science Initiative (CIRSI). These meetings are continuing to drive focus on implementation of a science vision and a plan centered on the convergence of science, math, and ELA/ELD. The pace of plan development is deliberately slow considering the intensity of math and ELA standards integration. The state adoption of NGSS science materials is not scheduled until 2018. Actions related to NGSS will continue as a secondary, but important, priority as other initiatives are solidified and strengthened. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Source: Supplemental; **Major Obj:** Salaries/Benefits-$175,000 [Director]<br><br>Source: General Fund; **Major Object:** Salaries/Benefits-$13,770 [Site PD] | Source: Supplemental; **Major Obj:** Salaries/Benefits-$179,990 [Director]<br><br>Source: General Fund; **Major Object:** Salaries/Benefits-$13,770 [Site PD] |

**Action 2**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Continue systemwide study and dialogue on teaching and learning focused on instructional practices supporting new state standards that began in 2015-2016. Support evidence-based instructional practices, availability of high quality curriculum and materials in support of new California standards. School site support for standards implementations will be provided by a combination of site instructional leads | The focus of the new professional development plan concentrated on development and monitoring of professional practice objectives by teachers. Each grade level at each school has developed measurable goals for improving practice. All sites have access to appropriate instructional materials to align with new standards and each site has representation on the District Curriculum Council. In addition, each site has identified Professional Learning Community Leads who participated in a comprehensive three-day training this winter. Instructional Rounds (walk-through observations and data gathering |

| | | |
|---|---|---|
| | (Curriculum Council), with support of site principals and District Office administrators. Project oversight and consistent implementation will be supported by structured walk-throughs by teams with inter-site representation. | in classrooms at all school sites) were completed by principals, District Office administrators and the superintendent, yielding a rich collection of data regarding implementation of effective instructional practices and areas of needed development. |
| Expenditures | BUDGETED<br>Source: General Fund; Major Obj: Salaries/Benefits-$42,000<br>[Curriculum Council] | ESTIMATED ACTUAL<br>Source: General Fund; Major Obj: Salaries/Benefits-$42,000<br><br>[Curriculum Council] |

Action **3**

| | | |
|---|---|---|
| Actions/Services | PLANNED<br>Continue targeted services through site allocations (formerly EIA) to prioritize learning center and MTSS services on the basis of valid reliable formative assessment data; Provide targeted Summer Learning in 2016 AND assess the effectiveness of the District Summer Learning Program to consider redirecting fiscal resources to expanded school day services during the school year in 2017-2018. Continue to provide appropriate delivery of ELD instruction by classroom teachers and monitor reclassification rates by grade six. Continue transition to classroom cluster group model for service of high-achieving and gifted learners in grades 4, 5, and 6; maintain 1 FTE Differentiation Specialist position in support of gifted education services (GES) and MTSS. Increase parent education for families of gifted students and develop materials in support of a GES master plan and program description. | ACTUAL<br>Site allocations are in place and being used as prioritized through Single Plans for Student Achievement and School Site Council advisement. Targeted interventions and MTSS support is being offered through classroom and learning center interventions at all sites. The 2016 summer learning program was completed in late July. ELD instruction is occurring in compliance with state guidelines at all schools. Reclassification rates are expected to accurately reflect emphasis on transition by grade six. Professional development to transition gifted instruction to classroom-based delivery is complete for all 3rd through 6th grades teachers. The gifted services/differentiation specialist position is in place; development of a District comprehensive program summary document for GES is in early phases and will continue in 2017-2018. These actions have had mixed effectiveness and some will be modified for 2017-2018. Areas of greatest impact include capacity building at sites in appropriate use of formative assessment data to guide intervention; implementation of classroom based clustering of gifted students, and increases in parent education for gifted pupils.  Reclassification rates remain appropriate, although early trend data needs continued monitoring. Summer Learning interventions have shown little impact in growth of those unduplicated participating compared to those not participating. Modifications to the Summer Learning program based on this analysis are pending for Summer 2017. |
| Expenditures | BUDGETED<br>Source: Supplemental; Major Obj: Salaries/Benefits-$398,000 [Materials]<br>$27,000 [Site Allocations formerly EIA]<br><br>Source: Supplemental; Major Obj: Salaries/Benefits-$129,848 [Materials]<br>$20,530 [Summer Learning]<br><br>Source: Supplemental; Major Obj: Salaries/Benefits-$73,000 [DI/MTSS Specialist]<br><br>Source: General Fund; Major Object: Salaries/Benefits-$93,100 [Materials]<br>$11,900 [Gifted Services] | ESTIMATED ACTUAL<br><br>Source: Supplemental; Major Obj: Salaries/Benefits-$425,000 [Materials]  $0<br>[Site Allocations formerly EIA]<br><br>Source: Supplemental; Major Obj: Salaries/Benefits-$134,000 [Materials]<br>$3,900 [Summer Learning]<br><br>Source: Supplemental; Major Obj: Salaries/Benefits-$73,250 [DI/MTSS Specialist]<br><br>Source: General Fund; Major Object: Salaries/Benefits-$95,600 [Materials]<br>$11,900 [Gifted Services] |

**Action** **4**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Maintain class sizes with lowest ratios at sites with greater than 55% unduplicated pupil enrollment (cost shown represents lower class sizes at four schools with greater concentration of unduplicated pupils when compared to other District schools).  Apply further 1.0 FTE for class size reduction at staffing day (Fall 2016) with preference to sites with highest targeted pupil count. | Class sizes throughout the District are lower than last year. Schools with the highest concentration of unduplicated pupils have the lowest class sizes. All four Title I schools have intermediate class sizes in the low 20's. Measuring effectiveness of lower class size is complicated. Lower student to teacher ratio increases access of students to intervention. The sites with lower class sizes are also supported with more instructional support personnel. Together the emphasis of more adults per student at schools with high enrollment of UPC effectively addresses the goal supported by this action of access to best instructional practices and effective implementation of new state standards. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| **Source:** Supplemental; **Major Obj:** Salaries/Benefits-$637,836 [UPC CSR] <br> **Source:** Supplemental; **Major Object:** Salaries/Benefits-$95,000 [UPC CSR of 1 FTE] | **Source:** Supplemental; **Major Obj:** Salaries/Benefits-$637,836 [UPC CSR] <br><br> **Source:** Supplemental; **Major Object:** Salaries/Benefits- $81,225 [UPC CSR of 1 FTE] |

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. | The actions and services related to this goal have been implemented with fidelity. The comprehensive statewide changes to K-6 curriculum and instruction have stressed the public education system to a degree beyond any experience for the current employees and leaders of the system. This goal serves GUSD well to sequence the changes at a manageable, yet ambitious pace. Actions and services have been implemented in appropriate sequence since the implementation of the LCAP in 2014 and are foundational to achieving the articulated goal.<br><br>Teacher capacity in ELA/ELD is growing based on access to ongoing professional development coordinated by curriculum council with oversight of the District Instructional Services Department. The appointment of a Director of Instructional Services to support ELD capacity development at school sites was effective in monitoring current practices and working to develop consistent standards for ELD delivery at all sites. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The actions and services have been highly effective in supporting achievement of the articulated goal. The implementation of a comprehensive mathematics curriculum as guided by actions and services of this goal is an integral part of the dramatic growth seen in math achievement in the first two years of CAASSP administration. We expect the sequence implementation of math, ELA/ELD and science instructional materials and methodologies to yield similar acceleration in performance over the next several years. Reclassifications of English Learners risen from 9% in 2014-2015 to 12% this year and progress has been made in coordinating consistent standards for reclassification among all sites. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | No material differences between Budgeted Expenditures and Estimated Actual Expenditures occurred for this goal. |
| 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. | In the 2017-2018 LCAP this goal will move from its position as Goal 3 to Goal 2 as recognition of it's direct connection to Goal 1. No material changes are anticipated in this goal, however actions and services will continue to evolve as implementation of new standards and alignment of curriculum and instruction continue to move through subject areas. "Applying best practices in teaching and learning" will always be an important goal. Effective implementation of standards is currently in the early phases for math, ELA/ELD, and science. As materials are selected and acquired, early implementation will yield to maturation and effective interventions. This goal may be expected to be ongoing with appropriate modification of actions and services over time. |

# Goal 4

Provide effective learning environments.

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

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL **Strategic Plan Reference**: *Student learning occurs in safe, healthy, well-maintained and well-equipped facilities with instructional material aligned to rigorous standards. Teachers are highly qualified, inspired, well-trained, and capable of meeting the diverse needs of each student.*

[ANNUAL MEASURABLE OUTCOMES](#)

| EXPECTED | ACTUAL |
|---|---|
| **Outcome:** Student learning will be supported through purposeful maintenance of exemplary basic services (instructional materials, fully qualified and certified employees, and well-maintained facilities).<br><br>**Metrics:** Metrics aligned with state priority areas in Instructional materials, teacher assignment and certification, and facilities maintenance; suspension/expulsion data, and student surveys. Williams complaint reports showing full compliance with basic services requirements. | Metrics aligned with state priority areas in instructional materials, teacher assignment and certification, and facilities maintenance; suspension/expulsion data meet or exceed requirements. *All* students have access to standards-aligned instructional materials. *All* District facilities meet expected quality indicators. Suspension/expulsion data support presence of alternate behavior modification strategies. Student interviews indicate high levels of satisfaction with school environment and availability of support for problem-solving.<br><br>Teacher Assignment Rate for 2013-14: 100%<br>Teacher Assignment Rate for 2014-15: 100%<br>Teacher Assignment Rate for 2015-16: 100%<br>Teacher Assignment Rate for 2016-17: 100%<br><br>Suspension rate for 2013-2014: 1.37%<br>Suspension rate for 2014-2015: 0.35%<br>Suspension rate for 2015-2016: 0.51%<br>Suspension rate for 2016-2017 (estimate): 0.81%<br><br>Expulsion rate for 2013-2014: 0%<br>Expulsion rate for 2014-2015: 0%<br>Expulsion rate for 2015-2016: 0%<br>Expulsion rate for 2016-2017: 0% |

## ACTIONS / SERVICES

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

### Action 1

| | |
|---|---|
| **Actions/Services** | **PLANNED**<br>Continue to provide sufficient standards-aligned instructional materials for all core academic areas, including ELA/ELD materials in conjunction with ELA/ELD materials pilot and adoption; continue work on an internal web-based instructional materials portal that will provide access for all teachers to appropriate open source instructional materials in the absence of full adoptions supporting the new state standards. Budgeted amount is a portion of anticipated ELA materials. See additional funding in Year 2. | **ACTUAL**<br>Completed – The ELA/ELD pilot completed successfully with a recommendation and Board adoption of published instructional materials aligned with state standards. The plan to create an online portal for access to instructional materials is has been put on hold as the combination of Google Drive and a secure page on the District website is proving to be sufficient at this time. In addition, the ELA/ELD adoption includes comprehensive online access to instructional materials in digital format. |
| **Expenditures** | **BUDGETED**<br>**Source:** Prop 30; **Major Object:** Materials-**$400,000**<br>[ELA Adoption] for 2017-2018] | **ESTIMATED ACTUAL**<br>**Source:** Prop 30; **Major Object:** Materials-**$0**<br>[ELA Adoption] for 2017-2018] |

### Action 2

| | |
|---|---|
| **Actions/Services** | **PLANNED**<br>Continue commitment to efficient, timely facilities and grounds maintenance employing sustainable practices. Complete earlier commitment to a comprehensive Board level report on availability and usage of site facilities for specialist programs and adjunct services. Complete planned Prop 39-funded LED lighting projects at all sites. Engage consultants / specialists in re-examining viability and cost of solar electricity generating projects, including assessment of costs for air conditioning at all or selected sites. | **ACTUAL**<br>Ongoing and consistent. A summary of specialist programs by site including facilities usage was presented to the Board in the fall of 2016. LED lighting replacement is ongoing and completion at all sites including the District Office and El Rancho School is expected next year. 6 schools will have the lighting replacement completed by the end of 2016-2017. A final phase of replacements at the 3 schools, the District Office, and El Rancho School is expected next year. Climatec has presented a broad overview of technical and fiscal viability of solar (and other sustainable energy) initiatives. The Board has authorized planning and implementation of a complete replacement of an aging fire alarm and phone system throughout the District. Long-range facilities planning is anticipated to yield a report next year and focus Board discussion on viable funding scenarios, including consideration of a general obligation bond measure in 2018 or 2020. |
| **Expenditures** | **BUDGETED**<br>**Source:** Prop 39; **Major Object:** Salaries/Benefits-**$96,5000**<br>[Materials]<br>$45,500<br>[LED Lighting] | **ESTIMATED ACTUAL**<br>**Source:** Prop 39; **Major Object:** Salaries/Benefits-**$96,5000**<br>[Materials]<br>$45,500<br>[LED Lighting] |

| | |
|---|---|
| | [LED Lighting] |

**Action 3**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Continue to implement best practices for student learning environments, Support implementation of districtwide programs for character/conflict resolution, safety, health and wellness; monitor hiring practices for optimal recruitment, selection, hiring and retention; continue research and dialogue related to possible modifications in evaluation protocols which best support employees' professional growth; continue to monitor and strive to improve rates of suspension and attendance. Monitor state recommendations and resources in support of a recommended school climate survey with intent to implement by Spring 2017. Continue modification of wellness plan and maintain wellness committee momentum begun in 2015-2016. Monitor and report on site implementation of character education programs. | Awareness of increasing challenges around social emotional health and school readiness at the primary grades is guiding implementation of curriculum and strategies to improve responsiveness to difficult behaviors. The Second Step program is being piloted at different grade levels in select schools and appears to be a highly effective intervention. Its effectiveness will result in purchase and implementation districtwide beginning in 2017-2018.

School safety and emergency plans are evaluated and updated annually. The District wellness committee has convened 3 times this year and District stakeholders have participated in the County Wellness Summit in late October and three additional intensive trainings.

Hiring practices are evolving as need arises for more substitutes. Despite shortages, the District has successfully managed high demand for subs in support of professional development activities. New evaluation tools for non-instructional certificated employees have been approved for speech language pathologists, school psychologists and school nurses. An unexpected recruitment for a new Director of Food Services included broader participation of stakeholders, including members of the District wellness committee and a representative director from partner district, SBUSD.

Planning is underway regionally for revision of the Healthy Kids Survey, however, it was not completed in time for implementation. The District administered comprehensive surveys to students in grades 2 and 6, parents, and teachers. Baseline data from these surveys will be compared with change in subsequent years.

Character development programs (separate from the Second Step program) are in place at all school sites. No consensus has emerged regarding preference of any particular program. The expectation to maintain character development programs will remain part of this years LCAP, however, no requirement will be implemented to use a specific program.

These actions taken separately and in aggregate are effective in maintaining and improving the learning environment for all students. |

| Expenditures | BUDGETED | | ESTIMATED ACTUAL | |
|---|---|---|---|---|
| | $0 | | $0 | |

## 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. | The overall implementation of actions and services in support of this goal is strong and remains consistent from the goal's initial implementation in the 2014 LCAP. This goal represents an expectation of maintaining the strong performance of GUSD in regard to the identified metrics. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The actions and services supporting this goal have been effective. One important area of performance concern is the gap in suspension rates for African American students, which were two levels below the average suspension rates for all students. While the number of African American students is very small in the District, which may skew reporting of overall rate of suspension, the difference is troubling and will result in specific actions under this goal in 2017-2018 designed to improve the suspension rate through understanding and mitigation of contributing factors. |
| | Reclassifications of English Learners risen from 9% in 2014-2015 to 12% this year and progress has been made in coordinating consistent standards for reclassification among all sites. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | In Action 1, the amount budgeted for instructional materials related to ELD was $400,000. Actual expenditures were $0. The ELA/ELD pilot was completed late in 2017-2018 and the budgeted portion of materials for ELD was postponed to the 2017-2018 school year. For the 2017-2018 LCAP, this action was reduced to $200,000 and modified to support additional ELD materials for personnel engaged in Learning Center and other interventions for ELD. |
| 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. | This goal to "provide effective learning environments" will remain unchanged, however actions and services will evolve to address specific areas in need of attention. Of particular note in the expected changes in actions/services will be the addition of an action and associated metric related to assessment and improving the suspension rate of African American students. |

## Goal 5

Value and encourage community involvement and local control.

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

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL **Strategic Plan Reference**: *Student learning is supported to the greatest extent possible by parent/community partnerships and locally generated resources controlled by community governance through the elected Board of Trustees.*

## ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|---|---|
| **Outcome:** Ongoing efforts to address areas of need as determined by interaction with stakeholder groups.<br><br>**Metrics:** Metrics include agendas, attendance records for parent/community advisory groups and other partnerships and/or other evidence of impact of local involvement including improvement in student attendance and chronic absenteeism data related to County District Attorney SARB Partnership. | Parent/community advisory groups, education programs and other partnerships are well attended and participants are fully engaged. Student attendance rates continue to be exemplary and the rare cases of habitual truancy are effectively mitigated through a well-supported and organized local and regional SARB process.<br><br>P2 Attendance rate for 2013-2014: 97%<br>P2 Attendance rate for 2014-2015: 97%<br>P2 Attendance rate for 2015-2016: 97%<br>P2 Attendance rate for 2016-2017: 97%<br><br>Chronic absentee rate for 2013-2014: 3.5%<br>Chronic absentee rate for 2014-2015: 3.0%<br>Chronic absentee rate for 2015-2016 3.1%<br>Chronic absentee rate for 2016-2017: 5.6% |

<u>ACTIONS / SERVICES</u>

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

Action          1

| | | |
|---|---|---|
| **Actions/Services** | **PLANNED**<br>Continue to monitor and modify District committees to support engagement of all critical parent and community stakeholders in LCAP process. Maintain DAC scheduling to allow joint meetings with DELAC for LCAP review and input; revisit commitment to creation of a stand-alone LCAP committee comprising all statutorily required stakeholder groups. Continue training opportunities begun in 2014-2015 for site ELACs and coordinated parent education programming. Continue to implement and strengthen new translation and interpretation protocols for meetings with non-English speaking parents. Maintain availability of sufficient translation headsets at all public meetings. Ensure that any District surveys or other materials distributed electronically are not only translated, but also available in hard copy at schools for families with limited access to internet services. Maintain formal practices to provide better and more consistent access and encourage more attendance of non-English speaking parents. Expand community liaison services districtwide by 1 FTE, focusing deployment at highest need schools | **ACTUAL**<br>Ongoing and consistent. District committee membership is stable and complete for DAC and DELAC, with schedules that include appropriate LCAP annual review and planning for 2017-2018. The plan to create a stand-alone LCAP committee has been put on hold, as the combined committee work of DAC/DELAC appears to be functioning well when combined with open input meeting schedules and independent engagement of other required subgroups (union leadership, principals, student, etc.). Translation protocols developed last year are in place and have included revision of Board meeting cover documents. All sites have been allocated sufficient resources to purchase an appropriate number of translation headsets. Expansion of community liaison services has not yet occurred due to a late planning modification to combine additional services with those of a licensed clinical social worker. The job description and hiring timeline is expected to be complete by the end of the year. All sites with ELACs have provided training opportunities though partnership with United Parents/Padres Unidos.<br><br>Most of the structures outlined in this action have been in place in the District since before the implementation of LCFF/LCAP. Feedback from member of community-based committees indicates strong support for District actions and programs. Consistent membership and attendance of community members at regular meetings demonstrate the intent and practice of valuing and encouraging community involvement. |
| **Expenditures** | **BUDGETED**<br>Source: Supplemental; **Major Object:** Salaries/Benefits-$32,000<br>[District Translator]<br>Source: Title I; **Major Object:** Salaries/Benefits-$5,100<br>[District Translator]<br>Source: Supplemental; **Major Object:** Salaries/Benefits-$211,000<br>[Community Liaisons]<br>Source:Title III; **Major Object:** Salaries/Benefits-$28,905<br>[Community Liaisons] | **ESTIMATED ACTUAL**<br>Source: Supplemental; **Major Object:** Salaries/Benefits-$32,695<br>[District Translator]<br>Source: Title I; **Major Object:** Salaries/Benefits-$5,322<br>[District Translator]<br>Source: Supplemental; **Major Object:** Salaries/Benefits-$201,389<br>[Community Liaisons]<br>Source: Title III; **Major Object:** Salaries/Benefits-$0<br>[Community Liaisons] |

**Action** **2**

| PLANNED | ACTUAL |
|---|---|
| Continue to maintain or improve excellent student attendance rates through exemplary engagement of students in learning environment. Continue support for families in need with SARB process. Analyze school site attendance patterns for appropriate allocation of support services. Expand newly created @Afterschool care and enrichment program to all non-ASES schools. Pilot District partnership with independent vendor provided summer enrichment camp. Expand pilot programs bringing all afterschool enrichment under the oversight of the program. Consider modification of the program administrative support position; move supervision of program management to Instructional Services department. Continue to monitor program costs/revenues toward goal of cost neutrality or revenue generation by the end of 2016-2017. | @Afterschool has opened at all sites without ASES programs and significantly improved operational efficiency. A vendor-provided summer enrichment program was offered at Ellwood School this summer and pilots of effective school-year enrichment are in place. More centralized support for afterschool enrichment is planned for next year. The District has approved a sustainable management position description with sufficient internal fiscal support to eliminate independent vendor contracting. Fiscal analysis indicates the program will be self-supporting this year with significant revenue enhancement by year end. The highly effective expansion of @Afterschool to all seven schools greatly increased program attendance and revenue. Demand remains high in pre-enrollment data for next year. Parent feedback is highly positive about this option for afterschool care. Excess revenue from the program is sufficient to fully fund the District's Summer Learning program. |

**Actions/Services** appears to the left alongside the PLANNED/ACTUAL rows.

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| **Source:** General Fund; **Major Object:** Salaries/Benefits-$417,450 [Materials] $32,550 [Afterschool Program] | **Source:** General Fund; **Major Object:** Salaries/Benefits-$339,717 [Materials] $81,000 [Afterschool Program] |

**Action** **3**

| PLANNED | ACTUAL |
|---|---|
| Work with key community partners to expand charitable donations in support of District programs. Key goals related to expanded support include: United Way of Santa Barbara County's campaign to fund three years of access to *Lexia* for all District K-3 students; continued support from the James S. Bower Foundation in support of preschool and other early childhood education support; and the Goleta Education Foundation's support for grants related creating afterschool intervention programming in support of reading and literacy (Budget information in Goal 1). Continue annual summary and recognition of community partners. Continue to emphasize need for Goleta Education Foundation to focus on distribution of charitable donations in support of sites with most need. Support GEF in efforts to expand charitable donations in support of the District. | The United Way Goleta Literacy Program has yielded a three-year commitment to fund Lexia for all District students, with emphasis on grades K-3. Student use statistics have been lower than expected at some sites. Despite implementation challenges, the program is seen as highly effective and has resulted in United Way of Santa Barbara naming GUSD as the Community Impact Organization of the Year. The Bower Foundation indicates continued funding for both IVYP and GUSD for early childhood education support, data management infrastructure, and preschool playground improvements at Fairview preschool. The Goleta Education Foundation reports approximately $10,000 raised through the 2nd annual Lemon Run. Grant writing continues to yield funds to support implementation of afterschool interventions. A list of community partners will be posted on the District website this fall. |

**Actions/Services** appears to the left alongside the PLANNED/ACTUAL rows.

Expenditures

<table>
<tr><td>BUDGETED</td><td>ESTIMATED ACTUAL</td></tr>
<tr><td>

**Source:**
Expected United Way Donation **$176,000**
and General Fund
**Major Object**
[Materials]
**$36,000**
[Lexia]


**Source:**
J.S. Bower Foundation
Grant
**$80,000**
[Early Childhood Ed and Data Tracking]

</td><td>

**Source:**
Expected United Way Donation **$0**
and General Fund
**Major Object**
[Materials]
**$36,000**
[Lexia]


**Source:**
J.S. Bower Foundation
Grant
**$30,000** received by the District from Goleta Education Foundation
[Early Childhood Ed and Data Tracking]

</td></tr>
</table>

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. | The overall implementation of actions and services in support of this goal is strong and remains consistent from the goal's initial implementation in the 2014 LCAP. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The actions and services supporting this goal have been effective. Community engagement is consistent and valued. Among the best indicators of effectiveness is the absence of contentious communication regarding implementation and prioritization of District programs and goal areas of the LCAP. Parent representative are supportive of District actions and appreciative of responsiveness to input in LCAP actions.<br><br>One area of concern within this goal is implementation of programs support by United Way and Goleta Education Foundation. Timelines for program implementation were delayed for the Lexia program (United Way) and the implementation of afterschool intervention programming (GEF). Delays occurred for legitimate reasons, but it will be important to maintain commitments to program development supported by outside funders.<br><br>High attendance and low chronic absentee rates for the District are strong and consistent. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | In Action 1, the amount budgeted for an additional Community Liaison was $28,905. The actual expenditure was $0 based on a decision to create a new position, which combined Community Liaison duties with duties of a bilingual Licensed Clinical Social Worker (excess costs were assigned to Mental Health funds). The position was created and approved, however, recruitment was unsuccessful until June 2017. The position has been budgeted within the 2017-2018 LCAP and is expected to be filled before the start of the school year.<br><br>In Action 3, the District did not receive a donation of $176,000 from United Way of Santa Barbara. Instead, United Way purchased the 3-year licensing directly from the vendor on our behalf.<br><br>In Action 3, the District did not receive a donation of $80,000 from the JS Bower Foundation. The donation was made to the Goleta Education Foundation (GEF) which reimbursed the District for expenses related to the funder's expectations. GEF is in process to reimburse the District for $30,000 of expenses this year. An additional $50,000 of expense is to be held by GEF for reimbursement of costs related to renovating the playground at the Learning Tree Preschool. The project was delayed due to a combination of weather delays and the discovery of original asphalt depth of approximately 12-18 inches which required changes in the renovation design. |
| 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. | This goal will remain unchanged, however actions and services will evolve to address specific areas in need of attention. |

# 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?

**LCAP Annual Review and 2017-2018 Planning Activities**

Joint DELAC and District Parent Advisory Council
- 12/08/2016 – Review of 2015-2016 Goal Progress
- 05/11/2017 – Initial Presentation of Draft LCAP

District Parent Advisory Council
- 09/08/2016 – LCAP/Strategic Plan Status Update
- 1/19/2017 – LCAP Input Session
- 04/13/2017 – LCAP Update

Superintendent's Cabinet – Specific LCAP Review/Planning Discussions
- 01/12/2017 – Cabinet LCAP Review/Planning
- 02/06/2017 – Cabinet in County Education Office Planning Session (Buellton)
- 02/28/2017 – Cabinet LCAP Review/Planning
- 03/14/2017 – Cabinet LCAP Review/Planning
- 04/14/2017 – Extended Cabinet – LCAP Planning and Budget Session
- 06/01/2017 – Cabinet meeting with SBCEO LCAP review team

Principals
- 01/25/2017 – Leadership Review of 2016-2017 Goals, Actions, and Services
- 04/19/2017– Leadership Input on 2017-2018 Plan Goals, Actions, and Services

UTPG and CSEA
*Input and review of LCAP with Bargaining Unit leadership and members occurred throughout the year during negotiations meetings and monthly Association-District leadership discussions. Members also participated in online surveys.*

School Board Review
- 10/26/2016 Review of 2015-2016 LCAP Goals Progress
- 02/01/2016 Budget Planning with emphasis on LCAP
- 02/22/2017 Board Discussion and Planning Input – Budget Planning

- 03/15/2017 Board Discussion on Vision and Goal with focus on Strategic Plan and LCAP
- 05/03/2017 Specific LCAP Budget Planning and Review • BP 0460: LCAP Revision
- 05/24/2017 Preview of 2017-2018 LCAP - Announcement of Public Hearing on June 14
- 06/14/2017 Public Hearing and Presentation of 2017-2018 LCAP
- 06/28/2017 Approval of LCAP (in conjunction with Annual Budget Adoption)

Pupil Input Meeting
- April 2017 – Director of Instructional Service held meetings at school sites to solicit pupil input

Online Surveys
- Open to Parents from 02/03-02/21; Staff from 04/01-04-14; Students (grades 2 and 6) from 04/08-02/28

Statutory Requirements – Duplicated from Lists above
- 05/11/2017 – Presentation of 2017-2018 LCAP to Joint Meeting of DAC and DELAC
- 06/14/2016 – Pubic Hearing of LCAP and Proposed Adopted District Budget
- 06/09/2016 – Anticipated Adoption of 2016-2017 LCAP and District Budget

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

*The 2017-2018 LCAP has deep roots in the District's first LCAP and the Strategic Plan for 2014-2017. As such, this year's actions and services are highly informed by work done in the first three years of LCAP. The broad aspirational goals of the LCAP have been consistent and unchanged since the first LCAP in 2014. Actions and services were designed with a multi-year approach which continues with this LCAP.*

*Parent Input:* Parent input continues to be supportive of the District's priorities in LCAP and other expenditures. DELAC parents continue to express support for the District's emphasis on appropriate reclassification efforts and the value of Community Liaisons (CL) in support of the Spanish-speaking parent community. As a follow-up to the presentation of the LCAP this year, members of DELAC sent a written request for actions and services that were not in the draft version, or need clarification. The District Superintendent responded in writing to members of DELAC with affirmative responses to each request. Several changes to the draft document resulted from this consultation.

*School Principals* – Interests of the school principals remain aligned to the plan's focus on capacity building for teachers and administrators and use of targeted formative assessments. Concerns in 2015-2016 about the pace of implementation and the need to redesign professional development opportunities led to reallocating funds previously used for Teachers on Special Assignment to support a Director in the Instructional Services Department. This change was implemented as part of the 2016-2017 LCAP and is being moved forward this year. Changes in the District's PD plan have been well-received and will be continued in 2017-2018.

*Certificated bargaining unit interests* are conveyed in a variety of venues including: Regular meetings between the units' leadership and District management; during ongoing contract negotiations. Union interest continue to revolve around increase in compensation and maintenance of positive working conditions. Certificated unit members maintain a high priority interest in keeping low class sizes. Classified unit members hold a strong interest in assuring ongoing PD opportunities related to challenging job classifications. These priorities are maintained in the 2017-2018 LCAP.

*Student input* continues to focus on diverse priorities, with a growing concern about those students who can create distractions in class when not fully engaged, however, they continue to be highly supportive of their school environments and the high expectations placed on them by teachers and parents.

*Survey Responses from parents community and staff* have been formally integrated into goal metrics in this year's LCAP. In general survey respondents are supportive of the District's current strategic direction, but there are indications of lower teacher morale this year. The surveys will be analyzed and become a baseline for targeting areas in need of attention.

*School Board Input* is highly supportive of the District's efforts to balance compliance activities with more aspirational goals related to global system improvement. They are appreciative of the District's efforts to expand community engagement and the focus on measurable improvements in student achievement.

*In Summary* the GUSD involvement process continues to be robust and has a strong impact of annual modification and development of appropriate actions and services in support of the District's strategic goals and initiatives. Changes in the plan for 2017-2018 were solicited and implemented with an ongoing engagement process throughout the school year. During the LCAP public hearing at the Board meeting on June 14, 2017, no public comment addressed the LCAP. Nor have any written comments other than requests from DELAC been received. Suggestions gleaned from the involvement activities have informed several changes in this year's plan and allocations of general fund resources to better address District priorities.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

| ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|

| Goal 1 | Demonstrate robust achievement growth for all pupils; reduce disparity in levels of achievement between student subgroups. |
|---|---|

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

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL **Strategic Plan Reference**: Substantial, measurable growth of each student is supported with valid and reliable formative and summative assessments.

**Identified Need**

As noted in the Summary, several of our student subgroups lag behind two or more levels as compared to 'all students'. Specifically, English Learners, Socioeconomically Disadvantaged students, and Hispanic students demonstrate lower achievement than 'all students' in Mathematics. Similarly, Students with Disabilities demonstrated two levels or more discrepancy in English Language Arts and Mathematics. Last, African American students were two levels below 'all students' for Suspension levels.

The measureable outcomes listed below align with the Dashboard use of continuous improvement.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Positively increase the *Distance from 3* for all students while narrowing the gap between 'All' and subgroups as measured by the *distance from 3* ELA Scaled Score | 2015-2016 scaled score distance from 3 All (+17), -81.5 (SWD), -35.9. (SED), -29.3 (EL) -23.9 (Hispanic) | Positively increase the *distance from 3* by 5 or more points that demonstrates a narrowed gap between All and student subgroups. | Positively increase the *distance from 3* by 5 or more points that demonstrates a narrowed gap between All and student subgroups. | Positively increase the *distance from 3* by 5 or more points that demonstrates a narrowed gap between All and student subgroups. |
| Positively increase the *Distance from 3* while narrowing the gap between 'All' and subgroups as measured by the *distance from 3* Mathematics Scaled Score | 2015-2016 scaled score distance from 3 All (+3.9), -104.3 (SWD), -46.7 (SED), -37.3 (Hispanic), -36.3 (EL) | Positively increase the *distance from 3* by 5 or more points that demonstrates a narrowed gap between All and student subgroups. | Positively increase the *distance from 3* by 5 or more points that demonstrates a narrowed gap between All and student subgroups. | Positively increase the *distance from 3* by 5 or more points that demonstrates a narrowed gap between All and student subgroups. |

| Positively increase student progress as measured by local reading and math benchmarks (STAR 360) for all students and narrow the gap for subgroups of students. | Current District Student Growth Percentile averages in Reading by grade level is as follows: | Increase SGP for all subgroups by one percentile point or more as measured by the STAR 360 Benchmark. | Increase SGP for all subgroups by one percentile point or more as measured by the STAR 360 Benchmark. | Increase SGP for all subgroups by one percentile point or more as measured by the STAR 360 Benchmark. |
|---|---|---|---|---|

Reading:

| SGP | All | H | EL | SED |
|---|---|---|---|---|
| 2 | 58 | 55 | 55 | 52 |
| 3 | 59 | 55 | 53 | 55 |
| 4 | 55 | 48 | 55 | 48 |
| 5 | 53 | 49 | 48 | 47 |
| 6 | 53 | 49 | 48 | 47 |

Math

| SGP | All | H | EL | SED |
|---|---|---|---|---|
| 2 | 58 | 55 | 54 | 51 |
| 3 | 56 | 51 | 53 | 50 |
| 4 | 54 | 49 | 50 | 47 |
| 5 | 54 | 48 | 48 | 46 |
| 6 | 58 | 53 | 55 | 52 |

| Increase productive and effective research-based practices through the venue of PLCs to instill best practices, e.g. collaborative time, assessment literacy, and align Professional Practice Goals to LCAP and SPSA. | 2016-2017 was the initial year for Professional Practice Goals with 45% of the goals specifically focused on improved practice and consequently improved student learning as well as alignment with LCAP and SPSA. | Increased alignment between Professional Practice Goals and LCAP, SPSA. Supporting conditions, e.g. collaborative time, data analysis, assessment literacy, and root cause identification. | Continued alignment between Professional Practice Goals and LCAP, SPSA using the continuous improvement cycle. Supporting conditions, e.g. collaborative time, data analysis, assessment literacy, and root cause identification. | Continued alignment between Professional Practice Goals and LCAP, SPSA using the continuous improvement cycle. Supporting conditions, e.g. collaborative time, data analysis, assessment literacy, and root cause identification. |
|---|---|---|---|---|
| Increase the average response of MTSS practices (implementation fidelity) by 10 points. | 2016-2017 average score for MTSS implementation was 43.89 on a 70-point scale. Specific domains scores ranged from 1.5 to 6.0 on a 7-point scale. | Increase the average response districtwide by 10 points and decrease the variance among schools (1.5 – 6.0). | Increase the average response districtwide by 10 points and decrease the variance among schools based on prior year responses. | Increase the average response districtwide by 7 points and decrease the variance among schools based on prior year responses. |

Action **1.1**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]__EL, Gifted, SED_____ |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Administer quarterly STAR-360 computer-based benchmark and formative assessments to all students in K-6. Support progress monitoring for intervention monthly. Funds support training and software licensing for STAR-360 computer-based, formative, benchmark, and progress monitoring assessments. | Administer quarterly STAR-360 computer-based benchmark and formative assessments to all students in K-6. Support progress monitoring for intervention monthly. Funds support training and software licensing for STAR-360 computer-based, formative, benchmark, and progress monitoring assessments. | Administer quarterly STAR-360 computer-based benchmark and formative assessments to all students in K-6. Support progress monitoring for intervention monthly. Funds support training and software licensing for STAR-360 computer-based, formative, benchmark, and progress monitoring assessments. |

BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $65,000 | Amount | $65,000 | Amount | $65,000 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | Unit: DISC • 5800 | Budget Reference | Unit: DISC • 5800 | Budget Reference | Unit: DISC • 5800 |

Action **1.2**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)] |
| Location(s) | ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| Scope of Services | ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New    ☒ Modified    ☐ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged |
| Support intervention and progress monitoring for all students through EADMS Data Management System licensing, training and support to administrators and appropriate staff. | Support intervention and progress monitoring for all students through EADMS Data Management System licensing, training and support to administrators and appropriate staff. | Support intervention and progress monitoring for all students through EADMS Data Management System licensing, training and support to administrators and appropriate staff. |

BUDGETED EXPENDITURES

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | $15,000 | Amount | $15,000 | Amount | $15,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | Unit: LCAP • 5800 | Budget Reference | Unit: LCAP • 5800 | Budget Reference | Unit: LCAP • 5800 |

Action **1.3**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served   ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)] |
| Location(s)   ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served   ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| Scope of Services   ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s)   ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged |
| Improve system capacity for implementation of Professional Learning Communities to better serve student learning and achievement. Includes release time for site data teams or PLCs, PLC leads (sub costs or hourly compensation), and annual Solution Tree PLC Conference. | Improve system capacity for implementation of Professional Learning Communities to better serve student learning and achievement. Includes release time for site data teams or PLCs, PLC leads (sub costs or hourly compensation), and annual Solution Tree PLC Conference. | Improve system capacity for implementation of Professional Learning Communities to better serve student learning and achievement. Includes release time for site data teams or PLCs, PLC leads (sub costs or hourly compensation), and annual Solution Tree PLC Conference. |

BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $53,937 | Amount | $40,000 | Amount | $40,000 |
| Source | Educator Effectiveness Grant | Source | Educator Effectiveness Grant | Source | Educator Effectiveness Grant |
| Budget Reference | Res: 6264 · 5200 · $36,557 <br> 1000-3999 · $17,320 | Budget Reference | Res: 6264 · 5200 · $20,000 <br> 1000-3999 · $20,000 | Budget Reference | Res: 6264 · 5200 · $20,000 <br> 1000-3999 · $20,000 |

Action **1.4**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served**    ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)] |
| **Location(s)**    ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served**    ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| **Scope of Services**    ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| **Location(s)**    ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| Data analysis support at the District level is a necessary service in understanding implications of various demographic group performance differences across all sites for program modification and intervention prioritization. Study options for funding and need; develop a proposal for position or contract support in this area to be implemented in 2018-2019 | Implement proposal called out through 2017-2018 action. | Continue implementation and ,monitor effectiveness for potential modification. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $0 | Amount | Dependent on 2017-18 action | Amount | Dependent on 2017-18 action |
| Source | N/A | Source | TBA | Source | TBA |
| Budget Reference | N/A | Budget Reference | TBA | Budget Reference | TBA |

Action **1.5**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served**    ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)] |
| **Location(s)**    ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served**    ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| **Scope of Services**    ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| **Location(s)**    ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Improve certificated employee capacity implement District initiatives through ongoing professional development including: training for effective implementation of standards-aligned curriculum and best instructional practices in ELA, ELD, NGSS; MTSS; PLCs, new teacher induction; and administrator training and coaching. | Improve certificated employee capacity implement District initiatives through ongoing professional development including: training for effective implementation of standards-aligned curriculum and best instructional practices in ELA, ELD, NGSS; MTSS; PLCs, new teacher induction; and administrator training and coaching. | Improve certificated employee capacity implement District initiatives through ongoing professional development including: training for effective implementation of standards-aligned curriculum and best instructional practices in ELA, ELD, NGSS; MTSS; PLCs, new teacher induction; and administrator training and coaching. |

BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $150,000 | Amount | $150,000 | Amount | $150,000 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | 1000-3999 | Budget Reference | 1000-3999 | Budget Reference | 1000-3999 |

## PLANNED ACTIONS / SERVICES

Action **1.6**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served**    ☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)] |
| **Location(s)**    ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served**    ☒ English Learners    ☐ Foster Youth    ☐ Low Income |
| **Scope of Services**    ☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| **Location(s)**    ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Support teacher capacity in ELD best practices and methodology through employment of a Director of Instructional Services with expertise in ELD who will coordinate District PD and progress monitoring for English Learners. | Support teacher capacity in ELD best practices and methodology through employment of a Director of Instructional Services with expertise in ELD who will coordinate District PD and progress monitoring for English Learners. | Support teacher capacity in ELD best practices and methodology through employment of a Director of Instructional Services with expertise in ELD who will coordinate District PD and progress monitoring for English Learners. |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $180,304 | Amount | $183,900 | Amount | $187,500 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | Unit: LCAP • 1000-3999 | Budget Reference | Unit: LCAP • 1000-3999 | Budget Reference | Unit: LCAP • 1000-3999 |

Action **1.7**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
| --- |
| **Students to be Served**   ☐ All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)] |
| **Location(s)**   ☐ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| --- |
| **Students to be Served**   ☒ English Learners     ☒ Foster Youth     ☒ Low Income |
| **Scope of Services**   ☒ LEA-wide     ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| **Location(s)**   ☒ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged |
| Improve access to intervention and MTSS services for English Learners, Low Income students, and Foster Youth through maintenance of a 1 FTE general education Learning Center Teacher at each site | Improve access to intervention and MTSS services for English Learners, Low Income students, and Foster Youth through maintenance of a 1 FTE general education Learning Center Teacher at each site | Improve access to intervention and MTSS services for English Learners, Low Income students, and Foster Youth through maintenance of a 1 FTE general education Learning Center Teacher at each site |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
| --- | --- | --- | --- | --- | --- |
| Amount | $1,110,505 | Amount | $1,132,700 | Amount | $1,155,300 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | Unit: LCAP • 1000-3999 | Budget Reference | Unit: LCAP • 1000-3999 | Budget Reference | Unit: LCAP • 1000-3999 |

PLANNED ACTIONS / SERVICES

Action **1.8**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☐ All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)] |
| Location(s) | ☐ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☒ English Learners     ☒ Foster Youth     ☒ Low Income |
| Scope of Services | ☐ LEA-wide     ☒ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools     ☒ Specific Schools: El Camino, Ellwood, Isla Vista, La Patera     ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged |
| Lower student to adult instructional ratio for intervention services at schools with greater than 50% enrollment of unduplicated pupils by funding the equivalent of .5 FTE additional Learning Center/MTSS Support. | Lower student to adult instructional ratio for intervention services at schools with greater than 50% enrollment of unduplicated pupils by funding the equivalent of .5 FTE additional Learning Center/MTSS Support. | Lower student to adult instructional ratio for intervention services at schools with greater than 50% enrollment of unduplicated pupils by funding the equivalent of .5 FTE additional Learning Center/MTSS Support. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $189,764 | Amount | $193,500 | Amount | $197,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | Unit: LCAP • 1000-3999 | Budget Reference | Unit: LCAP • 1000-3999 | Budget Reference | Unit: LCAP • 1000-3999 |

Action **1.9**

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

| Students to be Served | ☐ All ☐ Students with Disabilities ☒ English Learners |
|---|---|
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
|---|---|
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Maintain abundant and highly trained personnel for required CELDT/ELPAC services for assessment of English Learners language proficiency. | Maintain abundant and highly trained personnel for required CELDT/ELPAC services for assessment of English Learners language proficiency. | Maintain abundant and highly trained personnel for required CELDT/ELPAC services for assessment of English Learners language proficiency. |

BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $50,952 | Amount | $51,500 | Amount | $52,750 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | 1000-3999 | Budget Reference | 1000-3999 | Budget Reference | 1000-3999 |

Action **1.10**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)] |
| Location(s) | ☒ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners     ☐ Foster Youth     ☐ Low Income |
| Scope of Services | ☐ LEA-wide     ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New    ☒ Modified    ☐ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged |
| Deliver instruction to all students through sufficient up to date instructional materials including library books and consumable core curricular materials. | Deliver instruction to all students through sufficient up to date instructional materials including library books and consumable core curricular materials. | Deliver instruction to all students through sufficient up to date instructional materials including library books and consumable core curricular materials. |

BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $100,000 | Amount | $100,000 | Amount | $100,000 |
| Source | Gen Fund - Lottery | Source | Gen Fund - Lottery | Source | Gen Fund - Lottery |
| Budget Reference | 4000s | Budget Reference | 4000s | Budget Reference | 4000s |

## PLANNED ACTIONS / SERVICES

### Action 1.11

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

| Students to be Served | ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] |
|---|---|
| Location(s) | ☐ All schools   ☒ Specific Schools: El Camino, Ellwood, Isla Vista, La Patera   ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners   ☐ Foster Youth   ☐ Low Income |
|---|---|
| Scope of Services | ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____ |

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Expand instructional opportunities for students in need of additional support by implementing academic intervention opportunities before and/or after school with priority for implementation at school with highest UPC. Coordinate funding with District Education Foundation for fund raising support | Expand instructional opportunities for students in need of additional support by implementing academic intervention opportunities before and/or after school with priority for implementation at school with highest UPC. Coordinate funding with District Education Foundation for fund raising support | Expand instructional opportunities for students in need of additional support by implementing academic intervention opportunities before and/or after school with priority for implementation at school with highest UPC. Coordinate funding with District Education Foundation for fund raising support |

### BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | Up to $50,000 | Amount | Up to $50,000 | Amount | Up to $50,000 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | Unit: GEF • 1000-3999 | Budget Reference | Unit: GEF • 1000-3999 | Budget Reference | Unit: GEF • 1000-3999 |

Action **1.12**

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

| Students to be Served | ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)] |
|---|---|
| Location(s) | ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
|---|---|
| Scope of Services | ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New    ☐ Modified    ☐ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged |
| Expand student access to high-quality general education counseling services at all sites by allocating .5 FTE of school psychologists at each site for services not related to Special Education. | Expand student access to high-quality general education counseling services at all sites by allocating .5 FTE of school psychologists at each site for services not related to Special Education. | Expand student access to high-quality general education counseling services at all sites by allocating .5 FTE of school psychologists at each site for services not related to Special Education. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $720,194 | Amount | $734,500 | Amount | $749,000 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | Fn: 3110 · 1000-3999 | Budget Reference | Fn: 3110 · 1000-3999 | Budget Reference | Fn: 3110 · 1000-3999 |

|  | ☐ New | ☐ Modified | ☒ Unchanged |
|---|---|---|---|

| **Goal 2** | Apply best practices in teaching and learning, including effective implementation of new State Standards, including mathematics, ELD/ELA and science. |
|---|---|

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

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL **Strategic Plan** : *Student learning is supported by research-based best practices and teaching methods fully aligned with current, approved content standards for all subjects.*

**Identified Need**

The District needs to continue implementation new State Standards, provide appropriate, board adopted instructional materials and align instructional strategies to support increased depth, complexity and rigor.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Implement aligned ELA/ELD materials districtwide. | In 2016-2017, we used outdated materials from 2002 adoption. Board approved a 2017 ELA/ELD series adoption. Quality, updated, systematic materials ensure access for all, including core instruction for EL students. | Monitor implementation of new series with observational data via Instructional Rounds and Wonders assessment data. | Monitor implementation of new series with observational data via Instructional Rounds and Wonders assessment data. | Monitor implementation of new series with observational data via Instructional Rounds and Wonders assessment data. |
| Prevent summer regression among disadvantaged students. | Baseline results from Spring 2016 to Fall of 2016 demonstrates a drop in Oral Reading Fluency for each cohort grade, 1st (-1); 2nd (-6); 3rd (-17); 4th (-5) and 5th (-14); 6th (-4). | Demonstrate positive growth for Oral Reading Fluency from Spring 2017 to Fall 2017 among the Summer School cohort grades. Increased achievement and progress from year to year for summer school students as measured by local and state assessments. | Increased achievement and progress from year to year for summer school students as measured by local and state assessments. | Increased achievement and progress from year to year for summer school students as measured by local and state assessments. |

| | | | | |
|---|---|---|---|---|
| Increase teachers who are trained to target instruction specific to students' needs. | Train teachers in intensive to accelerated interventions. Currently all (98) 3rd-6th teachers were trained in differentiated strategies. Train Learning Center Teachers (9) in Wonderworks (0), SIPPS (6), and assessment use. *Add intensive to acceleration* | Extend differentiated training to second grade staff. Extended training for 3rd-6th grade teachers. | Extend differentiated training to first grade staff. Extended training for 2nd-6th grade teachers. | Extend differentiated training to kindergarten staff. Extended training for 1st-6th grade teachers. |
| Use instructional rounds data to monitor best practices in classrooms. | Initial Instructional Rounds with administrators demonstrate gained 490 observational data points to analyze. | Increase the number of Instructional Rounds with specific Problem of Practice focus. | Increase the number of Instructional Rounds with specific Problem of Practice focus. | Increase the number of Instructional Rounds with specific Problem of Practice focus. |
| Increase reclassification rates for English Learners. | Current GUSD reclassification rate is 8%, equal to the County rate but less than the state rate (11%) | Increase the reclassification rate by one percent or more. | Increase the reclassification rate by one percent or more. | Increase the reclassification rate by one percent or more. |
| Develop curriculum pacing and assessment guides for all content areas. | Currently, we have no pacing or assessment guides that delineates agreed upon instructional or assessment timelines | Develop pacing and assessment guides (started summer 2017) for ELA/ELD, Math, NGSS, and revise accordingly. Gain familiarity with Social Studies framework. | Incorporate Social Studies into the pacing and assessment guide via Summer Institute week. | Full implementation of pacing and assessment guides and revise accordingly. |
| Continue to monitor Bridges/CPM implementation via pacing and assessment guides. | We developed an assessment guide for mathematics that incorporates a benchmark system. | Implement benchmark data points to ensure prescribed, enacted, and learned curriculum. | Establish expected formative measures between benchmark data points. | Revise assessment guide based on evidence of learned curriculum. |

## PLANNED ACTIONS / SERVICES

Action **2.1**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)] |
| Location(s) | ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| Scope of Services | ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New   ☐ Modified   ☐ Unchanged | ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☒ Modified   ☐ Unchanged |
| Support improved student achievement through purchase of State Standards aligned K-6 instructional materials for English Language Arts as determined in 2016-2017 pilot. [ELD materials are listed as a separate item]<br><br>Note: Board has approved adoption of McGraw-Hill Wonders program for K-6 ELA/ELD implementation. | One year action only | One year action only |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $1,170,000 | Amount | One year action only | Amount | One year action only |
| Source | General Fund | Source | N/A | Source | N/A |
| Budget Reference | 4000s | Budget Reference | N/A | Budget Reference | N/A |

Action **2.2**

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

| Students to be Served | ☐ All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)] |
| --- | --- |
| Location(s) | ☐ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☒ English Learners     ☐ Foster Youth     ☐ Low Income |
| --- | --- |
| Scope of Services | ☒ LEA-wide     ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☒ New   ☐ Modified   ☐ Unchanged | ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☒ Modified   ☐ Unchanged |
| Provide services in support of improved achievement of English Learners including training for all teachers of ELs on implementation of new ELA/ELD curriculum, best practices in ELD instruction, and consistent standards for reclassification; Develop and implement districtwide standard for recognition of reclassified students. | Provide services in support of improved achievement of English Learners including training as needed for teachers of ELs on implementation of new ELA/ELD curriculum, best practices in ELD instruction, and consistent standards for reclassification; Continue implementation of districtwide recognition of reclassified students. | Provide services in support of improved achievement of English Learners including training as needed for teachers of ELs on implementation of new ELA/ELD curriculum, best practices in ELD instruction, and consistent standards for reclassification; Continue implementation of districtwide recognition of reclassified students. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
| --- | --- | --- | --- | --- | --- |
| Amount | Embedded in Goal 1/Action 1.5 | Amount | Embedded in Goal 1/Action 1.5 | Amount | Embedded in Goal 1/Action 1.5 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | 1000-3999 | Budget Reference | 1000-3999 | Budget Reference | 1000-3999 |

## PLANNED ACTIONS / SERVICES

Action **2.3**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)] |
| Location(s) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☒ English Learners    ☒ Foster Youth    ☒ Low Income |
| Scope of Services | ☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New   ☐ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged |
| Support effective instruction for unduplicated pupils through purchase of additional core and/or intervention materials for Learning Center and Learning Center Teachers. | Support effective instruction for unduplicated pupils through purchase of additional core and/or intervention materials for Learning Center and Learning Center Teachers. | Support effective instruction for unduplicated pupils through purchase of additional core and/or intervention materials for Learning Center and Learning Center Teachers. |

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $200,000 | Amount | $50,000 | Amount | 50,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | Unit: LCAP • 4000s | Budget Reference | Unit: LCAP • 4000s | Budget Reference | Unit: LCAP • 4000s |

Action **2.4**

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

| Students to be Served | ☐ All  ☐ Students with Disabilities  ☐ [Specific Student Group(s)] |
|---|---|
| Location(s) | ☐ All schools  ☐ Specific Schools:_____  ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☒ English Learners  ☒ Foster Youth  ☐ Low Income |
|---|---|
| Scope of Services | ☒ LEA-wide  ☐ Schoolwide  **OR**  ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ All schools  ☐ Specific Schools:_____  ☐ Specific Grade spans:_____ |

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Lower instructor/student ratio through personnel provided by funds to each school equivalent to former EIA fund revenue. Support limited to English Learners, Low Income and Foster Youth; Support intervention instruction through additional instructional technology. Distribution to individual schools based on number of enrolled unduplicated pupils. | Lower instructor/student ratio through personnel provided by funds to each school equivalent to former EIA fund revenue. Support limited to English Learners, Low Income and Foster Youth; Support intervention instruction through additional instructional technology. Distribution to individual schools based on number of enrolled unduplicated pupils. | Lower instructor/student ratio through personnel provided by funds to each school equivalent to former EIA fund revenue. Support limited to English Learners, Low Income and Foster Youth; Support intervention instruction through additional instructional technology. Distribution to individual schools based on number of enrolled unduplicated pupils. |

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $425,000 | Amount | $425,000 | Amount | $425,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | Unit: LCAP • 1000-3999 • $382,500 Unit: LCAP • 4000s $42,500 | Budget Reference | Unit: LCAP • 1000-3999 • $382,500 Unit: LCAP • 4000s • $42,500 | Budget Reference | Unit: LCAP • 1000-3999 • $382,500 Unit: LCAP • 4000s • $42,500 |

Action    **2.5**

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

| Students to be Served | ☐ All        ☐ Students with Disabilities        ☐ [Specific Student Group(s)] |
|---|---|
| Location(s) | ☐ All schools        ☐ Specific Schools:_____        ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☒ English Learners        ☒ Foster Youth        ☒ Low Income |
|---|---|
| Scope of Services | ☒ LEA-wide        ☐ Schoolwide        **OR**        ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools        ☒ Specific Schools: For all qualifying students @ La Patera School        ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New    ☒ Modified    ☐ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged |
| Support extended learning opportunities for ELs, Foster Youth, and Low Income students through a results-based, full day, five day per week Summer Learning program. | Support extended learning opportunities for ELs, Foster Youth, and Low Income students through a results-based, full day, five day per week Summer Learning program. | Support extended learning opportunities for ELs, Foster Youth, and Low Income students through a results-based, full day, five day per week Summer Learning program. |

BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $156,599 | Amount | $156,599 | Amount | $156,599 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | Unit: LCAP • 1000-3999 • $140,940<br>Unit: LCAP • 4000s • $15,659 | Budget Reference | Unit: LCAP • 1000-3999 • $140,940<br>Unit: LCAP • 4000s • $15,659 | Budget Reference | Unit: LCAP • 1000-3999 • $140,940<br>Unit: LCAP • 4000s • $15,659 |

Action    **2.6**

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

| Students to be Served | ☒ All      ☐ Students with Disabilities      ☐ <u>Gifted Students</u> |
|---|---|
| Location(s) | ☒ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners      ☐ Foster Youth      ☐ Low Income |
|---|---|
| Scope of Services | ☐ LEA-wide      ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged |
| Improve opportunities to differentiate instruction for all students with emphasis the gifted. Extend differentiation training/support for teachers to cover K-6 grade span. Provide education nights for parents of gifted students. Explore increasing specialized opportunities for gifted students through target time coordination and after school programming. | Improve and support opportunities for differentiating instruction to serve all students with emphasis the gifted. Provide education nights for parents of gifted students. Explore increasing specialized opportunities for gifted students through target time coordination and after school programming. | Improve and support opportunities for differentiating instruction to serve all students with emphasis the gifted. Provide education nights for parents of gifted students. Explore increasing specialized opportunities for gifted students through target time coordination and after school programming. |

BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $107,500 | Amount | $109,500 | Amount | $111,750 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | Unit: OGES • 1000-3999 | Budget Reference | Unit: OGES • 1000-3999 | Budget Reference | Unit: OGES • 1000-3999 |

Action    **2.7**

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

Students to be Served    ☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]

Location(s)    ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____

**OR**

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

Students to be Served    ☒ English Learners    ☒ Foster Youth    ☒ Low Income

Scope of Services    ☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

Location(s)    ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged |
| Support teacher and administrative capacity in MTSS and Differentiation through employment and funding of .67 FTE of a District Differentiation/MTSS Specialist who will coordinate District PD related to improving MTSS. | Support teacher and administrative capacity in MTSS and Differentiation through employment and funding of .67 FTE of a District Differentiation/MTSS Specialist who will coordinate District PD related to improving MTSS. | Support teacher and administrative capacity in MTSS and Differentiation through employment and funding of .67 FTE of a District Differentiation/MTSS Specialist who will coordinate District PD related to improving MTSS. |

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $78,866 | Amount | $80,250 | Amount | $82,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | Unit: LCAP • 1000-3999 | Budget Reference | Unit: LCAP • 1000-3999 | Budget Reference | Unit: LCAP • 1000-3999 |

Action **2.8**

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

| Students to be Served | ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] |
|---|---|
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☒ English Learners ☐ Foster Youth ☐ Low Income |
|---|---|
| Scope of Services | ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| Explore best practice related to English language acquisition and dual language immersion models. Continue Dual Immersion Feasibility study and visitations to determine costs, program viability, and community interest. | Depending on Board and community determination – move forward with next steps or reject plan for implementation. | Continue emphasis on improving services for ELs through either expansion of Dual Immersion or other results based strategies related to language acquisition among ELs. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $0 | Amount | TBA based on 2017-18 action | Amount | TBA based on 2017-18 action |
| Source | N/A | Source | TBA | Source | TBA |
| Budget Reference | N/A | Budget Reference | TBA | Budget Reference | TBA |

Action **2.9**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ All    ☐ Students with Disabilities    ☒ State Preschool, TK, and K students |
| Location(s) | ☐ All schools    ☒ Specific Schools: EC, ELL, HO, IV, KE, DO, Learning Tree    ☒ Grade spans: Preschool, TK, K |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| Scope of Services | ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Support ECE initiatives focused on CSEFEL (social-emotional) teaching strategies in collaboration with Isla Vista Youth Projects and CALM. Training and support of all GUSD teachers and assistants serving in all state preschool classes, Learning Tree Preschool classes, and transitional kindergartens. (Pending JS Bower Foundation Donation) | Support ECE initiatives focused on CSEFEL (social-emotional) teaching strategies in collaboration with Isla Vista Youth Projects and CALM. Training and support of all GUSD teachers and assistants serving in all state preschool classes, Learning Tree Preschool classes, and transitional kindergartens. (Pending JS Bower Foundation Donation) | Support ECE initiatives focused on CSEFEL (social-emotional) teaching strategies in collaboration with Isla Vista Youth Projects and CALM. Training and support of all GUSD teachers and assistants serving in all state preschool classes, Learning Tree Preschool classes, and transitional kindergartens. (Pending JS Bower Foundation Donation) |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $115,000 | Amount | $100,000 | Amount | $100,000 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | Unit: BAUR • 5000s | Budget Reference | Unit: BAUR • 5000s | Budget Reference | Unit: BAUR • 5000s |

Action **2.10**

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

| Students to be Served | ☒ All  ☐ Students with Disabilities  ☐ [Specific Student Group(s)] |
|---|---|
| Location(s) | ☒ All schools  ☐ Specific Schools:_____  ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners  ☐ Foster Youth  ☐ Low Income |
|---|---|
| Scope of Services | ☐ LEA-wide  ☐ Schoolwide  **OR**  ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools  ☐ Specific Schools:_____  ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Support improved standards-based instruction with support for Curriculum Council's school site instructional capacity development. 2017-18 focus will be on convergence of Next Generation Science Standard with math and ELA/ELD. Budget supports stipends and release time for Curriculum Council members (substitute cost or hourly compensation). | Support improved standards-based instruction with support for Curriculum Council's school site instructional capacity development. 2018-19 focus will determined during as part of actions for 2017-2018. Budget supports stipends and release time for Curriculum Council members (substitute cost or hourly compensation). | Support improved standards-based instruction with support for Curriculum Council's school site instructional capacity development. 2019-20 focus will determined during as part of actions for 2018-2019. Budget supports stipends and release time for Curriculum Council members (substitute cost or hourly compensation). |

BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $42,000 | Amount | $42,000 | Amount | $42,000 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | Unit: PDEV • 1000-3999 | Budget Reference | Unit: PDEV • 1000-3999 | Budget Reference | Unit: PDEV • 1000-3999 |

Action     **2.11**

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

| Students to be Served | ☒ All          ☐ Students with Disabilities          ☐ [Specific Student Group(s)] |
|---|---|
| Location(s) | ☒ All schools          ☐ Specific Schools:_____          ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners          ☐ Foster Youth          ☐ Low Income |
|---|---|
| Scope of Services | ☐ LEA-wide          ☐ Schoolwide          **OR**          ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools          ☐ Specific Schools:_____          ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Develop site administrator and teacher leaders' capacity as lead learners though the emerging practice of Instructional Rounds at all sites under direction of Assistant Superintendent of Instructional Services; expand last year's program pilot to include other certificated staff including teacher leaders. | Continue to develop site administrator and teacher leaders' capacity as lead learners though the emerging practice of Instructional Rounds at all sites under direction of Assistant Superintendent of Instructional Services; modify priorities based on previous year's findings. | Continue to develop site administrator and teacher leaders' capacity as lead learners though the emerging practice of Instructional Rounds at all sites under direction of Assistant Superintendent of Instructional Services; modify priorities based on previous year's findings. |

BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | Minimal cost | Amount | Minimal cost | Amount | Minimal cost |
| Source | Embedded in General Fund | Source | Embedded in General Fund | Source | Embedded in General Fund |
| Budget Reference | Unit: PDEV | Budget Reference | Unit: PDEV | Budget Reference | Unit: PDEV |

| | New | ☒ Modified | | ☐ Unchanged |
|---|---|---|---|---|

| **Goal 3** | Provide embedded technology support within a comprehensive course of study that includes creativity, communication collaboration, and critical thinking for 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 Plan Reference**: *Student learning environments are aligned with real world environments by integrating curriculum with 21st Century Learning Skills: Critical thinking and problem solving; communication; collaboration; creativity; innovation; life and career skills; and information, media and technology skills.*

[Identified Need](#)

District has achieved goals related to saturation of digital technology in the past three years. Implementation of 21st century learning framework and skills is inconsistent across the District. There is a need to change emphasis of this goal to more consistent implementation of best practices for ongoing integration of technology within all areas of study, particularly in support of the 4 C's of 21st century learning (Creativity, communication, collaboration, and critical thinking.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Access to Digital Technology | 1:1 Classroom-based Chromebooks in 3-6; less than 1:2 K-2 iPads; some older iPads not capable of remote management | Maintain 1:1 Chromebooks; meet goal of 1:2 K-2 iPads; replace older iPads not capable of remote management; Research and plan technology refresh plan and funding model | Year 1 implementation of technology refresh plan | Year 2 implementation of technology refresh plan |
| Use and application of 4C's supported by appropriate technology | Anecdotal and observable use is variable by teacher and uneven. | Observational data calibrated and measured by Instructional Rounds | Observational data calibrated and measured by Instructional Rounds | Observational data calibrated and measured by Instructional Rounds |
| Specialist schedules | School sites all maintain robust specialist programs for science, art, music, computer/STEM, and PE | Maintain robust specialist programs for science, art, music, computer/STEM, and PE | Maintain robust specialist programs for science, art, music, computer/STEM, and PE | Maintain robust specialist programs for science, art, music, computer/STEM, and PE |
| Training in and observed use of Second Step. | No District program for social emotional development – Second Step being piloted in select classrooms | Acquisition of Second Step instructional materials; training and implementation at all grades and all schools | Maintain materials and instruction | Maintain materials and instruction |

| | | | | |
|---|---|---|---|---|
| Keyboarding proficiency | Digital Scope and Sequence defines expectations for keyboarding. No valid data on implementation. | Identify the percentage of students participating in a keyboarding program and percent meeting writing standards for keyboarding. | Identify the percentage of students participating in a keyboarding program and percent meeting writing standards for keyboarding. | Identify the percentage of students participating in a keyboarding program and percent meeting writing standards for keyboarding. |
| Level of staff training/proficiency | Completed year one implementation of Tech Teacher Leads as primary driver of Site PD | Agendas of TTL meetings, reports from TTLs on teacher growth | Agendas of TTL meetings, reports from TTLs on teacher growth | Agendas of TTL meetings, reports from TTLs on teacher growth |
| CIRSI Documents; Curriculum Council Agenda/Minutes; NGSS Survey | Approximately 50% of teachers consider themselves comfortable in teaching NGSS | Annual NGSS Survey, agenda/minutes for Curriculum Council | Annual NGSS Survey, agenda/minutes for Curriculum Council | Annual NGSS Survey, agenda/minutes for Curriculum Council |

## PLANNED ACTIONS / SERVICES

Action **3.1**

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

| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] |
|---|---|
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
|---|---|
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Provide access to all student for a robust, core program of specialist instruction including science/STEM, art, PE, music, and 21st century learning/technology. Allocate sufficient funds to each site for baseline implementation of each subject area. | Provide access to all student to a robust, core program of specialist instruction including science/STEM, art, PE, music, and 21st century learning/technology. Allocate sufficient funds to each site for baseline implementation of each subject area. | Provide access to all student to a robust, core program of specialist instruction including science/STEM, art, PE, music, and 21st century learning/technology. Allocate sufficient funds to each site for baseline implementation of each subject area. |

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | 777,866 | Amount | $789,500 | Amount | 801,300 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | Unit: CORE • 1000-3999 | Budget Reference | Unit: CORE • 1000-3999 | Budget Reference | Unit: CORE • 1000-3999 |

## PLANNED ACTIONS / SERVICES

Action **3.2**

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

| Students to be Served | ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)] |
|---|---|
| Location(s) | ☒ All schools    ☐ Specific Schools:_____    ☒ Specific Grade spans: K-2 |

**OR**

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

| Students to be Served | ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
|---|---|
| Scope of Services | ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| Maintain student and teacher access to appropriate digital technology in grades K-2 by replacement of aging digital devices with hardware capable of central software management. Develop plan and funding source options for comprehensive device refresh plan beginning in 2018-19 or 2019-20. | Begin sequenced plan implementation as determined in 2017-2018. | Continue plan implementation |

## BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $170,000 | Amount | TBA | Amount | TBA |
| Source | General Funds | Source | TBA | Source | TBA |
| Budget Reference | Unit: DISC • 4000s | Budget Reference | TBA | Budget Reference | TBA |

Action    **3.3**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All          ☐ Students with Disabilities          ☐ [Specific Student Group(s)] |
| Location(s) | ☒ All schools          ☐ Specific Schools:_____          ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners          ☐ Foster Youth          ☐ Low Income |
| Scope of Services | ☐ LEA-wide          ☐ Schoolwide          **OR**          ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools          ☐ Specific Schools:_____          ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New    ☒ Modified    ☐ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged |
| Provide opportunities for students at all sites to participate in a garden education program through contract with Explore Ecology. | Provide opportunities for students at all sites to participate in a garden education program through contract with Explore Ecology. | Provide opportunities for students at all sites to participate in a garden education program through contract with Explore Ecology. |

BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $40,000 | Amount | $40,000 | Amount | $40,000 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | 5800 | Budget Reference | 5800 | Budget Reference | 5800 |

Action **3.4**

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

| Students to be Served | ☒ All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)] |
| --- | --- |
| Location(s) | ☒ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners     ☐ Foster Youth     ☐ Low Income |
| --- | --- |
| Scope of Services | ☐ LEA-wide     ☐ Schoolwide     **OR**     ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

| **2017-18** | **2018-19** | **2019-20** |
| --- | --- | --- |
| ☒ New  ☐ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Provide an effective Social Emotional Development program at all schools and all grades through purchase materials and training to implement Second Step program at all schools and all grades. | Provide an effective Social Emotional Development program at all schools and all grades through implementation of Second Step program at all schools and all grades. | Provide an effective Social Emotional Development program at all schools and all grades through purchase materials and training to implement Second Step program at all schools and all grades. |

| **2017-18** | | **2018-19** | | **2019-20** | |
| --- | --- | --- | --- | --- | --- |
| Amount | $30,000 | Amount | Minimal Cost | Amount | Minimal Cost |
| Source | Education Protection Account | Source | N/A | Source | N/A |
| Budget Reference | Res: 1400 · 4000s · $25,000<br>1000-3999 · $5,000 | Budget Reference | N/A | Budget Reference | N/A |

## PLANNED ACTIONS / SERVICES

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

Action    **3.5**

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

| Students to be Served | ☒ All      ☐ Students with Disabilities      ☐ [Specific Student Group(s)] |
| --- | --- |
| Location(s) | ☒ All schools      ☐ Specific Schools:_____      ☒ Specific Grade spans: 1-3 |

**OR**

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

| Students to be Served | ☐ English Learners      ☐ Foster Youth      ☐ Low Income |
| --- | --- |
| Scope of Services | ☐ LEA-wide      ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans: _____ |

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☒ New    ☐ Modified    ☐ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged |
| Assure baseline keyboarding proficiency for all 3rd grades students through review of District technology scope and sequence with site principals to assure effective keyboarding preparation strategies are in place at all sites. | Assure baseline keyboarding proficiency for all 3rd grades students through review of District technology scope and sequence with site principals to assure effective keyboarding preparation strategies are in place at all sites. Explore recommendations for common program methodology. | Implement recommendations from 2018-2019 related to common keyboarding program. |

### BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
| --- | --- | --- | --- | --- | --- |
| Amount | No cost action | Amount | No cost action | Amount | TBA |
| Source | N/A | Source | N/A | Source | TBA |
| Budget Reference | N/A | Budget Reference | N/A | Budget Reference | TBA |

Action **3.6**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served   ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)] |
| Location(s)   ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served   ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| Scope of Services   ☐ LEA-wide    ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s) |
| Location(s)   ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| Continue development of NGSS Science plan through participation in Channel Islands Regional Science Institute (CIRSI) and/or other appropriate PD in preparation for 2018 state approval of aligned materials. Assure appropriate sequenced implementation of NGSS at all sites through review of site science instruction. Assess equity of STEM activities and coding for equitable presence at all sites | Continue 2017-2018 actions. Research state approved materials for possible pilot activities during 2018-2019 with material selection by end of year. | Begin implementation of adopted science materials and support high-quality science instruction in all classrooms with primary instructional responsibility assigned to classroom teachers. Specialist role to be modified to support classroom based instruction with emphasis on convergence of ELA/ELD, Math, and NGSS Standards |

BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | Embedded in Goal 1/Action 1.5 | Amount | Embedded in Goal 1/Action 1.5 | Amount | Embedded in Goal 1/Action 1.5 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | 1000-3999 | Budget Reference | 1000-3999 | Budget Reference | 1000-3999 |

Action **3.7**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Monitor and develop appropriate student integration of digital technology across the curriculum through funding for Technology Teacher Leads (including stipends and release time ) to support school site instructional staff and student capacity development  in technology integration and 21st Century learning skills. | Monitor and develop appropriate student integration of digital technology across the curriculum through funding for Technology Teacher Leads (including stipends and release time ) to support school site instructional staff and student capacity development  in technology integration and 21st Century learning skills. | Monitor and develop appropriate student integration of digital technology across the curriculum through funding for Technology Teacher Leads (including stipends and release time ) to support school site instructional staff and student capacity development  in technology integration and 21st Century learning skills. |

BUDGETED EXPENDITURES

| | 2017-18 | | 2018-19 | | 2019-20 |
|---|---|---|---|---|---|
| Amount | $30,000 | Amount | $30,000 | Amount | $30,000 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | Unit: PDEV • 1000-3999 | Budget Reference | Unit: PDEV • 1000-3999 | Budget Reference | Unit: PDEV • 1000-3999 |

## PLANNED ACTIONS / SERVICES

Action    **3.8**

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

| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] |
| --- | --- |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| --- | --- |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Develop teacher capacity with digital technology by providing optional summer participation in a local Ed Tech Team Summit presented by Google. Funding one year only through Educator Effectiveness Grant. Survey participants and non-participants to determine interest in repeating the program in 2018-2019. | Consider funding sources and value of repeating the 2017-2018 action. Provide opportunity scaled to interest and available funding to be determined in 2017-2018 | Consider funding sources and value of repeating the 2017-2018 action. Provide opportunity scaled to interest and available funding to be determined in 2018-2019 |

### BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
| --- | --- | --- | --- | --- | --- |
| Amount | $35,090 | Amount | TBA | Amount | TBA |
| Source | Educator Effectiveness Grant | Source | TBA | Source | TBA |
| Budget Reference | 5800 | Budget Reference | TBA | Budget Reference | TBA |

| | New | | Modified | | ☒ Unchanged |
|---|---|---|---|---|---|

| Goal 4 | Provide effective learning environments. |
|---|---|

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL **Strategic Plan Reference**: *Student learning occurs in safe, healthy, well-maintained and well-equipped facilities with instructional material aligned to rigorous standards. Teachers are highly qualified, inspired, well-trained, and capable of meeting the diverse needs of each student.*

Identified Need

The District needs to maintain and improve student learning environments as measured by compliance with Williams Complaint Legislation; and to maintain or improve overall school climate and related student discipline.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Suspension rate for all students and student subgroups. | School year 2014-2015 demonstrated 2.8% of African American children were suspended compared to 0.45% for all students | Maintain overall very low suspension rate for all and decrease the percentage of African American children who were suspended. | Strive for very low rates for all students and address any disparity by student group to improve less than very low rates | Strive for very low rates for all students and address any disparity by student group to improve less than very low rates |
| Expulsion rate | No expulsions 2016-17 | Maintain zero expulsion rate | Maintain zero expulsion rate | Maintain zero expulsion rate |
| Teacher assignment rate | 100% qualified teachers | Maintain 100% assignment rate | Maintain 100% assignment rate | Maintain 100% assignment rate |
| Access to standards aligned instructional materials | All students have access to aligned instructional materials. | Maintain 100% student access to aligned instructional materials. | Maintain 100% student access to aligned instructional materials. | Maintain 100% student access to aligned instructional materials. |

| | | | | |
|---|---|---|---|---|
| Maintenance of facilities | Facilities generally in good repair. Problems addressed as they arise. | Complete long range facilities plan with funding recommendation | Consider facilities bond and state facilities applications | Begin implementation of long range plan activities |
| Student survey perception data | Current year student survey baseline demonstrates 85% or more positive responses related to safety and school connectedness in grade 2. Sixth grade demonstrate 65% or more positive responses on similar items | Increase positive response rates on items related to safety and school connectedness. | Increase positive response rates on items related to safety and school connectedness. | Increase positive response rates on items related to safety and school connectedness. |

Action **4.1**

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

| Students to be Served | ☒ All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)] |
|---|---|
| Location(s) | ☒ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners     ☐ Foster Youth     ☐ Low Income |
|---|---|
| Scope of Services | ☐ LEA-wide     ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| Current fire alarm and phone systems are aging and problematic. Safety and communication depend on these systems. Determine costs, and funding sources to replace obsolete fire alarm and phone/intercom systems districtwide. Develop a long-term facilities maintenance plan including analysis of state and local options for increased funding. | Implement fire alarm and phone replacement<br><br>Establish Board direction on funding and election options related to possible bond funding. | Action depending on results of previous two years' actions. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $500,000 | Amount | $2,500,000 | Amount | TBA |
| Source | Developer Fees, Deferred Maintenance | Source | Developer Fees, Deferred Maintenance | Source | TBA |
| Budget Reference | Fund 14 · 5800 · $250,000<br>Fund 25 · 5800 · $250,000 | Budget Reference | Fund 14 · 5800 · Split Amt TBA<br>Fund 25 · 5800 · Split Amt TBA | Budget Reference | TBA |

Action **4.2**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served**   ☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)] |
| **Location(s)**   ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served**   ☒ English Learners    ☒ Foster Youth    ☒ Low Income |
| **Scope of Services**   ☐ LEA-wide    ☒ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| **Location(s)**   ☐ All schools    ☒ Specific Schools: El Camino, Ellwood, La Patera, Isla Vista   ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged |
| Improve access to instruction at intermediate grades through lower class size at schools with greater than 50% enrollment of English Learners, Foster Youth, and Low Income students by maintaining currently allocated additional Teacher FTEs. | Improve access to instruction at intermediate grades through lower class size at schools with greater than 50% enrollment of English Learners, Foster Youth, and Low Income students by maintaining currently allocated additional Teacher FTEs. | Improve access to instruction at intermediate grades through lower class size at schools with greater than 50% enrollment of English Learners, Foster Youth, and Low Income students by maintaining currently allocated additional Teacher FTEs. |

BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $285,000 | Amount | $285,000 | Amount | $285,000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | Unit: LCAP • 1000-3999 | Budget Reference | Unit: LCAP • 1000-3999 | Budget Reference | Unit: LCAP • 1000-3999 |

Action **4.3**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served** ☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)] |
| **Location(s)** ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served** ☐ English Learners ☐ Foster Youth ☐ Low Income |
| **Scope of Services** ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| **Location(s)** ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Support students with disabilities through robust allocation of general fund resources to special education programs (beyond federal and state contributions). Maintain exceptional case loads, program resources, and PD targeted to specific areas of most significant performance gaps. | Support students with disabilities through robust allocation of general fund resources to special education programs (beyond federal and state contributions). Maintain exceptional case loads, program resources, and PD targeted to specific areas of most significant performance gaps. | Support students with disabilities through robust allocation of general fund resources to special education programs (beyond federal and state contributions). Maintain exceptional case loads, program resources, and PD targeted to specific areas of most significant performance gaps. |

BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $6,198,134 | Amount | $6,198,134 | Amount | $6,198,134 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | Unit: SPED • 8980 | Budget Reference | Unit: SPED • 8980 | Budget Reference | Unit: SPED • 8980 |

Action **4.4**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ All ☐ Students with Disabilities ☒ <u>African American Students</u> |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Address reported gap in disparate disciplinary actions (including suspensions) for African American students when compared to all students. Implement a cumulative file review of all African American students to determine the extent of disparate discipline; report results to District administration and implement strategies as needed to mitigate findings. | Actions to be determined based on results of 2017-18 review and mitigation. Review status annually and adjust actions as indicated. | Actions to be determined based on results of 2018-19 actions. Review status annually and adjust actions as indicated. |

BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | No cost action | Amount | No cost action | Amount | No cost action |
| Source | N/A | Source | N/A | Source | N/A |
| Budget Reference | N/A | Budget Reference | N/A | Budget Reference | N/A |

Action **4.5**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
| --- | --- |
| Students to be Served | ☒ All  ☐ Students with Disabilities  ☐ [Specific Student Group(s)] |
| Location(s) | ☒ All schools  ☐ Specific Schools:_____  ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
| --- | --- |
| Students to be Served | ☐ English Learners  ☐ Foster Youth  ☐ Low Income |
| Scope of Services | ☐ LEA-wide  ☐ Schoolwide  **OR**  ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools  ☐ Specific Schools:_____  ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☒ New  ☐ Modified  ☐ Unchanged | ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Support improved instructional sequencing and site-to-site consistency at all grades in core academics through a five-day Summer Institute using District teachers to develop defined pacing and assessment guides for math, science and ELA, adopted materials with other appropriate instruction materials. | Continue to support improved instruction and site-to-site consistency at all grades in core academics through a five-day Summer Institute using District teachers to develop supporting materials for all classrooms. Focus to be determined annually. | Continue to support improved instruction and site-to-site consistency at all grades in core academics through a five-day Summer Institute using District teachers to develop supporting materials for all classrooms. Focus to be determined annually |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
| --- | --- | --- | --- | --- | --- |
| Amount | $20,602 | Amount | TBA | Amount | TBA |
| Source | Educator Effectiveness Grant | Source | TBA | Source | TBA |
| Budget Reference | 1000-3999 | Budget Reference | TBA | Budget Reference | TBA |

Action **4.6**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served | ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| Scope of Services | ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Add services to support increasing enrollment of students with significant medical needs through an additional .6 FTE certificated nurse. | Assess need annually to maintain services in support of increasing enrollment of students with significant medical needs through .6 FTE certificated nurse added in 2017-2018. | Assess need annually to maintain services in support of increasing enrollment of students with significant medical needs through .6 FTE certificated nurse added in 2017-2018. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $57,000 | Amount | $57,855 | Amount | $59,000 |
| Source | General Fund | Source | General Fund | Source | General Fund |
| Budget Reference | Res: 6500 · 1000-3999 | Budget Reference | Res: 6500 · 1000-3999 | Budget Reference | Res: 6500 · 1000-3999 |

Action **4.7**

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

| Students to be Served | ☒ All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)]_____ |
| --- | --- |
| Location(s) | ☐ All schools     ☒ Specific Schools: Isla Vista School     ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners     ☐ Foster Youth     ☐ Low Income |
| --- | --- |
| Scope of Services | ☐ LEA-wide     ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Support increasing complexity and number of behaviorally challenged students at Isla Vista school through reassignment of .5 FTE from assistive technology (SpEd) to general education behavioral support position. Assess need annually. | One year action only. | One year action only |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
| --- | --- | --- | --- | --- | --- |
| Amount | $0 | Amount | $0 | Amount | $0 |
| Source | Transfer from SpEd to Gen Fund | Source | N/A | Source | N/A |
| Budget Reference | N/A | Budget Reference | N/A | Budget Reference | N/A |

Action **4.8**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served    ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]_____ |
| Location(s)    ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served    ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| Scope of Services    ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s)    ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged |
| Contribute to reduced energy use and sustainable environmental practice by completing ongoing Prop 39 energy initiatives including LED lighting at all sites (including DO and El Rancho). Investigate new Prop 39 funding and use of remaining balance after LED project. Continue investigation of solar projects in conjunction with long-term facilities planning. | TBA based on outcomes of 2017-2018 actions | TBA based on outcomes of 2017-2018 actions |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $140,720 | Amount | TBA | Amount | TBA |
| Source | Prop 39 | Source | TBA | Source | TBA |
| Budget Reference | Res: 6230 · 4000s | Budget Reference | TBA | Budget Reference | TBA |

## Action 4.10

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☒ New ☐ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| Support student and personnel data management through research and plan to purchase (in 2018-19) and implement a contemporary Student Information System (SIS) replacing the venerable, locally-developed FileMaker SIS now in operation in 2018-2019. | Purchase and implement a contemporary Student Information System (SIS) replacing the venerable, locally-developed FileMaker SIS now in operation in 2018-2019. | Provide ongoing licensing and training for contemporary SIS system. |

### BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $0 | Amount | $20,000 | Amount | $12,000 |
| Source | N/A | Source | General Fund | Source | General Fund |
| Budget Reference | N/A | Budget Reference | 4000s | Budget Reference | 4000s |

Action **4.11**

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

| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
|---|---|
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
|---|---|
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Support student and staff wellness through ongoing District Wellness and safety/emergency policies and programs. Schedule January 2018 early release training day for staff awareness training on Wellness program. | Support student and staff wellness through ongoing District Wellness and safety/emergency policies and programs. . Schedule appropriate training opportunities for staff awareness and training. | Support student and staff wellness through ongoing District Wellness and safety/emergency policies and programs. . Schedule appropriate training opportunities for staff awareness and training. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $0 | Amount | $0 | Amount | $0 |
| Source | N/A | Source | N/A | Source | N/A |
| Budget Reference | N/A | Budget Reference | N/A | Budget Reference | N/A |

Action **4.12**

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

| Students to be Served | ☒ All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)]_____ |
| --- | --- |
| Location(s) | ☒ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners     ☐ Foster Youth     ☐ Low Income |
| --- | --- |
| Scope of Services | ☐ LEA-wide     ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

## ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
| --- | --- | --- |
| ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Maintain commitment to environmentally sustainable cleaning products and practices in District maintenance/grounds activities. | Maintain commitment to environmentally sustainable cleaning products and practices in District maintenance/grounds activities. | Maintain commitment to environmentally sustainable cleaning products and practices in District maintenance/grounds activities. |

## BUDGETED EXPENDITURES

| | **2017-18** | | **2018-19** | | **2019-20** |
| --- | --- | --- | --- | --- | --- |
| Amount | $0 | Amount | $0 | Amount | $0 |
| Source | N/A | Source | N/A | Source | N/A |
| Budget Reference | N/A | Budget Reference | N/A | Budget Reference | N/A |

| | New | | Modified | | ☒ Unchanged |
|---|---|---|---|---|---|

| **Goal 5** | Value and encourage community involvement and local control. |
|---|---|

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

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL **Strategic Plan Reference**: *Student learning is supported to the greatest extent possible by parent/community partnerships and locally generated resources controlled by community governance through the elected Board of Trustees.*

**Identified Need**

The District's schools need the support of our community. We believe that community support begins with parent engagement and includes meaningful involvement of the broader community. The actions and services under this goal represent a commitment to maintain high levels of community engagement and to seek understanding of the perceptions of community about the quality and reputation of our system.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| P2 Attendance | Consistently 97% since 2013-14 | Maintain or improve | Maintain or improve | Maintain or improve |
| Chronic Absentee | Range 3.0 – 3.5% since 2013-14 | Maintain or improve | Maintain or improve | Maintain or improve |
| Agendas, attendance records showing efforts to seek, and promote parent input and participation. | Robust participation of parents on DAC, ELAC, DELAC, Gifted AC, PTA, etc. | Maintain or Improve | Maintain or Improve | Maintain or Improve |
| Local parent, staff perception survey data | 90% or more parents respond that they feel their child is safe and they are informed about their child's progress in school; 90% or more teachers report that they enjoy their work and 100% believe that every student can learn. | Maintain or Improve | Maintain or Improve | Maintain or Improve |

Action  **5.1**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
| --- |
| Students to be Served — ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) — ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| --- |
| Students to be Served — ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services — ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) — ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Support continued engagement of DAC, DELAC, GES DAC, PTAs, and School Site Councils. Continue parent education including DELAC/ELAC training, school engagement, parenting programs, and information sessions on instructional programs. Support DELAC request for one or more joint meetings of DELAC with all site ELACs. | Support continued engagement of DAC, DELAC, GES DAC, PTAs, and School Site Councils. Continue parent education including DELAC/ELAC training, school engagement, parenting programs, and information sessions on instructional programs. Support DELAC request for one or more joint meetings of DELAC with all site ELACs.. | Support continued engagement of DAC, DELAC, GES DAC, PTAs, and School Site Councils. Continue parent education including DELAC/ELAC training, school engagement, parenting programs, and information sessions on instructional programs. Support DELAC request for one or more joint meetings of DELAC with all site ELACs. |

| 2017-18 | | 2018-19 | | 2019-20 | |
| --- | --- | --- | --- | --- | --- |
| Amount | $6,000 | Amount | $6,000 | Amount | $6,000 |
| Source | Title 1 | Source | Title 1 | Source | Title 1 |
| Budget Reference | Res: 3010 · 5000s | Budget Reference | Res: 3010 · 5000s | Budget Reference | Res: 3010 · 5000s |

Action **5.2**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All     ☐ Students with Disabilities     ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners     ☐ Foster Youth     ☐ Low Income |
| Scope of Services | ☐ LEA-wide     ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools     ☐ Specific Schools:_____     ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged |
| Maintain commitment to work with key community partners to expand charitable donations in support of District programs. Key goals include: Support United Way of Santa Barbara County's campaign to fund two more years of access to Lexia for all District K-3 students; continued support from the James S. Bower Foundation in support of preschool and other early childhood education support; and the Goleta Education Foundation's support for grants related creating afterschool intervention programming in support of reading and literacy (Budget information in Goal 1). Continue annual summary and recognition of community partners. Continue to emphasize need for Goleta Education Foundation to focus on distribution of charitable donations in support of sites with most need. Support GEF in efforts to expand charitable donations in support of the District. | Maintain commitment to work with key community partners to expand charitable donations in support of District programs. Key goals include: Support United Way of Santa Barbara County's campaign to fund two more years of access to Lexia for all District K-3 students; continued support from the James S. Bower Foundation in support of preschool and other early childhood education support; and the Goleta Education Foundation's support for grants related creating afterschool intervention programming in support of reading and literacy (Budget information in Goal 1). Continue annual summary and recognition of community partners. Continue to emphasize need for Goleta Education Foundation to focus on distribution of charitable donations in support of sites with most need. Support GEF in efforts to expand charitable donations in support of the District. | Maintain commitment to work with key community partners to expand charitable donations in support of District programs. Key goals include: Support United Way of Santa Barbara County's campaign to fund two more years of access to Lexia for all District K-3 students; continued support from the James S. Bower Foundation in support of preschool and other early childhood education support; and the Goleta Education Foundation's support for grants related creating afterschool intervention programming in support of reading and literacy (Budget information in Goal 1). Continue annual summary and recognition of community partners. Continue to emphasize need for Goleta Education Foundation to focus on distribution of charitable donations in support of sites with most need. Support GEF in efforts to expand charitable donations in support of the District. |

## BUDGETED EXPENDITURES

### 2017-18

| | |
|---|---|
| Amount | $0 |
| Source | N/A |
| Budget Reference | N/A |

### 2018-19

| | |
|---|---|
| Amount | $0 |
| Source | N/A |
| Budget Reference | N/A |

### 2019-20

| | |
|---|---|
| Amount | $0 |
| Source | N/A |
| Budget Reference | N/A |

Action **5.3**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| Scope of Services | ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New    ☒ Modified    ☐ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged |
| Maintain and address perception data by administering locally developed school climate and needs assessment surveys to all District employees, parents, and students annually. Address findings from the 2016-2017 survey findings. | Maintain and address perception data by administering locally developed school climate and needs assessment surveys to all District employees, parents, and students annually. Address findings from the 2017-2018 survey findings. | Maintain and address perception data by administering locally developed school climate and needs assessment surveys to all District employees, parents, and students annually. Address findings from the 2018-2019 survey findings. |

BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $0 | Amount | $0 | Amount | $0 |
| Source | N/A | Source | N/A | Source | N/A |
| Budget Reference | N/A | Budget Reference | N/A | Budget Reference | N/A |

Action **5.4**

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

| Students to be Served | ☐ All      ☐ Students with Disabilities      ☐ [Specific Student Group(s)]_____ |
|---|---|
| Location(s) | ☐ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☒ English Learners      ☐ Foster Youth      ☐ Low Income |
|---|---|
| Scope of Services | ☒ LEA-wide      ☐ Schoolwide      **OR**      ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☒ All schools      ☐ Specific Schools:_____      ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New   ☒ Modified   ☐ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged | ☐ New   ☐ Modified   ☒ Unchanged |
| Support Spanish-speaking families by Providing 4.0 FTEs of Community Liaison support to serve Spanish-speaking families at all schools with scheduled time based on priority given to highest UPC schools. | Support Spanish-speaking families by Providing 4.0 FTEs of Community Liaison support to serve Spanish-speaking families at all schools with scheduled time based on priority given to highest UPC schools. | Support Spanish-speaking families by Providing 4.0 FTEs of Community Liaison support to serve Spanish-speaking families at all schools with scheduled time based on priority given to highest UPC schools. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $249,475 | Amount | $249,475 | Amount | $249,475 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | Unit: LCAP • 1000-3999 | Budget Reference | Unit: LCAP • 1000-3999 | Budget Reference | Unit: LCAP • 1000-3999 |

Action **5.5**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools: Ellwood ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Support more challenging family emotional health needs districtwide by reclassifying 1.0 of 4.0 FTEs of Community Liaisons to a Bilingual Community Liaison II /Licensed Clinical Social Worker (LCSW); support IVYP Family Advocate with office space and basis supplies at El Camino and La Patera (Additional cost to be covered by Mental Health Funding if available) | Support more challenging family emotional health needs districtwide by reclassifying 1.0 of 4.0 FTEs of Community Liaisons to a Bilingual Community Liaison II /Licensed Clinical Social Worker (LCSW); support IVYP Family Advocate with office space and basis supplies at El Camino and La Patera (Additional cost to be covered by Mental Health Funding if available) | Support more challenging family emotional health needs districtwide by reclassifying 1.0 of 4.0 FTEs of Community Liaisons to a Bilingual Community Liaison II /Licensed Clinical Social Worker (LCSW); support IVYP Family Advocate with office space and basis supplies at El Camino and La Patera (Additional cost to be covered by Mental Health Funding if available) |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | $0 - $25,519 | Amount | $0 - $26,000 | Amount | $0 - $26,500 |
| Source | Mental Health | Source | Mental Health | Source | Mental Health |
| Budget Reference | Res: 6512 · 1000-3999 · $0-$25,519 | Budget Reference | Res: 6512 · 1000-3999 · $0-$26,000 | Budget Reference | Res: 6512 · 1000-3999 · $0-$26,000 |

Action **5.6**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served**    ☐ All    ☐ Students with Disabilities    ☒ <u>English Learners</u> |
| **Location(s)**    ☒ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| **Students to be Served**    ☐ English Learners    ☐ Foster Youth    ☐ Low Income |
| **Scope of Services**    ☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s) |
| **Location(s)**    ☐ All schools    ☐ Specific Schools:_____    ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New    ☒ Modified    ☐ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged | ☐ New    ☐ Modified    ☒ Unchanged |
| Provide translation services to District families through a .43 FTE District Translator for Spanish translation of District communication; IEP translation and periodic live interpretation responsibilities. | Provide translation services to District families through a .43 FTE District Translator for Spanish translation of District communication; IEP translation and periodic live interpretation responsibilities. | Provide translation services to District families through a .43 FTE District Translator for Spanish translation of District communication; IEP translation and periodic live interpretation responsibilities. |

BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $33,572 | Amount | $34,000 | Amount | $35,000 |
| Source | Title I | Source | Title I | Source | Title I |
| Budget Reference | Res: 3010 · 1000s-3000s | Budget Reference | Res: 3010 · 1000s-3000s | Budget Reference | Res: 3010 · 1000s-3000s |

Action **5.7**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | |
|---|---|
| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

| **2017-18** | **2018-19** | **2019-20** |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged | ☐ New  ☐ Modified  ☒ Unchanged |
| Continue partnership with Santa Barbara County District Attorney in support of the School Attendance Review Board (SARB) to maintain very low rates of truancy. | Continue partnership with Santa Barbara County District Attorney in support of the School Attendance Review Board (SARB) to maintain very low rates of truancy. | Continue partnership with Santa Barbara County District Attorney in support of the School Attendance Review Board (SARB) to maintain very low rates of truancy. |

BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | $0 | Amount | $0 | Amount | $0 |
| Source | N/A | Source | N/A | Source | N/A |
| Budget Reference | N/A | Budget Reference | N/A | Budget Reference | N/A |

## PLANNED ACTIONS / SERVICES

Action  **5.8**

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

| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| --- | --- |
| Location(s) | ☐ All schools ☒ Specific Schools: All (excluding IV and El Camino) ☐ Specific Grade spans:_____ |

**OR**

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

| Students to be Served | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| --- | --- |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- |
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☐ Modified ☒ Unchanged | ☐ New ☐ Modified ☒ Unchanged |
| Support working families through the @Afterschool care program at all schools without on site ASES programs. Expand program to include centralized coordination of site enrichment programs at all schools in conjunction with revised of Facilities Use policies. Apply program revenue to offset costs of supporting extend day and year intervention programming. | Support working families through the @Afterschool care program at all schools without on site ASES programs. Expand program to include centralized coordination of site enrichment programs at all schools in conjunction with revised of Facilities Use policies. Apply program revenue to offset costs of supporting extend day and year intervention programming. | Support working families through the @Afterschool care program at all schools without on site ASES programs. Expand program to include centralized coordination of site enrichment programs at all schools in conjunction with revised of Facilities Use policies. Apply program revenue to offset costs of supporting extend day and year intervention programming. |

### BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
| --- | --- | --- | --- | --- | --- |
| Amount | Excess Revenue of $150,000 | Amount | Excess Revenue of $150,000 | Amount | Excess Revenue of $150,000 |
| Source | Local Revenue | Source | Local Revenue | Source | Local Revenue |
| Budget Reference | Res: 0100 | Budget Reference | Res: 0100 | Budget Reference | Res: 0100 |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

| Estimated Supplemental and Concentration Grant Funds: | $2,479,802 | Percentage to Increase or Improve Services: | 9.73 % |
|---|---|---|---|

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).

QUANTITATIVE DEMONSTRATION: The Goleta Union School District (GUSD) is a basic aid/locally funded LEA with current revenues above the state funding target for the Local Control Funding Formula (LCFF). Therefore, the District will receive *no increase* in state funds based on the number or concentration of low income, foster youth, and English Learner pupils. For the 2017-2018 LCAP year, the District has calculated *$2,479,802* as the amount of current ongoing revenue equivalent to the value of additional supplemental funding provided by the state to districts being funded through the LCFF. Due to the robust level of support currently offered to low income, foster youth, and English Learner pupil in the District the *2017-2018 LCAP demonstrated ongoing actions and services in excess of the State's target amount for a fully-funded LCAP (currently calculated at $2,632,150).* The expenditure of these funds *directly* and *indirectly* supports low income, foster youth, and English Learner pupils. The District anticipates continued expenditures at or above the level of full LCAP funding into the foreseeable future. GUSD is committed to meeting or exceeding all requirements for actions and services provided to not only the targeted populations identified in this document, but all appropriately differentiated subgroup populations in the District. A summary of the required expenditures for 2017-2018 is below:

DISTRICTWIDE EXPENDITURES

1. **$1,110,505:** 9.0 FTEs of Learning Center teachers (providing assessment and intervention support at all sites) are allocating between 90-100% of their services to the targeted populations of unduplicated pupils regardless of the school's concentration of unduplicated students

2. **$200,000:** Allocation assigned to purchase additional instructional materials (including intervention materials aligned to adopted curriculum, core academic texts and support materials) to support of unduplicated pupils in learning center classrooms, and for instructional employees engaged in intervention activities outside the regular classroom.

3. **$180,304:** This represents the approximate the salary and benefit cost for a full-time Director of Instructional Services who serves all schools in the District with emphasis on achievement growth support for English Learners and other unduplicated pupils.

4. **$156,599:** Portion of expenditures for the five-week Summer Learning Intervention program specifically targeted to unduplicated pupils

5. **$78,886:** This represents approximate 70% of salary for a full-time certificated specialist in differentiation and MTSS who serves all schools in the District

## SITE SPECIFIC EXPENDITURES

1. **$425,000:** Funds allocated to school sites on the basis of ADA of unduplicated pupils enrolled. These funds are the equivalent of former EIA allocations. Ninety percent of these funds are designated for specific site approved expenditures related to personnel costs for additional instructional support for unduplicated pupils. Ten percent of the funds can be used for intervention materials or addition digital technology for unduplicated pupils to use in intervention settings.

2. **$285,000:** Estimated cost of 1.0 FTE additional teacher to reduce intermediate class sizes at three schools with greater than 50% unduplicated pupil count (La Patera, Ellwood, and Isla Vista).

3. **$249,475:** Approximate cost of 4.0 FTEs of Community Liaison Support

4. **$189,764:** Personnel equivalent of an additional .5 FTE Learning Center teacher at each of 4 schools most impacted by percentage of UPC

**$2,875,533:** Total estimated proportional increase or improvement in services to unduplicated pupils

**$ 395,731:** Total estimated increased expenditures in excess of required proportional target for 2017-2018 of $2,479,802

**$ 243,383:** Total estimated increased expenditures in excess of LCFF full funding target for 2017-2018 of $2,632,150

Enrollment of unduplicated pupils in GUSD represents *47% of the total District enrollment. On a schoolwide basis, six schools enroll unduplicated pupils representing more than 40% of total enrollment: El Camino-75%; La Patera-69%; Isla Vista-63%; Ellwood 55%; Hollister-46%; Brandon-44%. Three schools enroll unduplicated pupils representing less than 40% of total enrollment: Kellogg-40%, Foothill-21%; Mountain View-13%.* Pursuant to 5 CCR 15496 (b), portions of the calculated LCFF apportionment are used for Districtwide or schoolwide purposes with the following explanations:

As a basic aid district, GUSD receives **no** additional state funding for unduplicated pupils. Allocations of ***local resources in excess of the equivalent amount calculated as supplemental funding for unduplicated pupils*** will be expended to provide targeted implementation of supports, strategies, and professional development for unduplicated pupils as presented in the list above. Expenditures for these actions and services are highly leveraged to support unduplicated pupils. In all circumstances where the above funds are allocated to schools with fewer than 40% unduplicated pupils, the resources provided are targeted for unduplicated pupils as the first priority at the site.

*Districtwide expenditures:* GUSD's expenditures have been targeted to improve achievement and narrow achievement gaps between higher achieving subgroups and unduplicated pupils through implementation of research-based instructional practices - most recently, those aligned with new State Standards. Districtwide expenditures address the need for systemwide improvements in the ability of teachers to engage in results-oriented Professional Learning Communities, which support appropriately differentiated interventions and Multiple Tiered Systems of Support. Without such improvements in capacity and tiered interventions, the District will be unable to effectively set achievement goals, measure achievement growth, or inform instructional practice for unduplicated pupils. Therefore, the District's current LCAP contains actions and expenditures that improve effectiveness of tiered interventions through additional dedicated intervention and data support personnel (Learning Center Teachers); access to additional instructional materials for those employees and the students who participate in interventions outside the regular classroom; the high level support of a Director with a high degree of successful experience and post-graduate education in supporting English Learners; a robust Summer Learning program for unduplicated pupils; and a dedicated certificated teacher who specializes in support and training related to differentiated instruction and MTSS.

Although three sites have unduplicated pupil enrollment of less that 40%, the services provided by Learning Center teachers at these schools is targeted to benefit unduplicated pupils. Student contact time for all Learning Center teachers is estimated to be over 90% in service to unduplicated pupils. Failure to provide this resource districtwide would place

small numbers of unduplicated pupils at these less impacted sites at a significant disadvantage.

*Schoolwide expenditures:* Local funds which are equivalent to supplemental state funding for unduplicated pupils is distributed on a schoolwide basis through the allocation of additional teaching FTEs that are allocated mitigate higher class sizes or combination classes at schools with 55% or greater concentration of unduplicated pupils in the District. This is intended to lower class sizes or avoid combination classes. No other schoolwide expenditures are funded with supplemental (or equivalent) funds.

*Site-specific targeted expenditures: Item one above refers to funding allocations (based on ADA of unduplicated pupils) to individual schools which are used to expand the learning center intervention support at the most impacted schools in the District. The a minimum of 90% of these funds are used to pay for tutors and other instructional support for English learners and students from low income or foster families. Up to 10 percent of these funds may be used to support improvements to the instructional environments where interventions take place. This may include additional instructional materials, more technology resources, or other enhancements to the environment.*

*Expenditures at schools with < 40% enrollment of unduplicated pupils*: For the three schools with enrollment of less than 40% unduplicated pupils, the actions and services described in this plan are the most effective use of funds to meet the District's goals for unduplicated pupils because they are foundational to the District's ability to serve the targeted groups, regardless of their size within these schools. Without the capacity these expenditures support, the District risks losing the ability to achieve its most basic goals for *all* students, which includes every unduplicated student in the system. As the improvements outlined in this LCAP mature and become embedded in District culture, they will support more focused improvement efforts and effectively target solely unduplicated pupils. In the interim, note that the District's past efforts have targeted, and continue to target, specific initiatives that have been effective in reducing the achievement gap and created a system where all schools meet or exceed state targets. GUSD's unduplicated students are being well served by effective districtwide and schoolwide expenditures.


QUALITATIVE DEMONSTRATION – 9.73%

GUSD has calculated the proportional increase in funding for increased or improved services to low income pupils, foster youth, and English learners to be **9.73%** or greater in the 2017-2017 LCAP year. The percentage is calculated through a formula, which for GUSD and other basic aid districts, is based on the *equivalent* amount of supplemental and concentration funding provided in 2015-2016 to districts receiving LCFF funds. This amount is divided by the *equivalent* amount of base funding provided in 2016-2017 to districts receiving LCFF funds. Although GUSD will receive *no increase in state funds* based on the number or concentration of unduplicated pupils, this section demonstrates how current funding levels meet requirements for improved services to targeted populations.

The District meets the proportionality percentages entirely through the quantitative means identified at topof page 95. Qualitative percentages are less absolute and rely on assumptions about the value of specific services that are difficult to quantify as a percentage.

- **9.6%:** [Estimated improvement in services to unduplicated pupils based on increase in quality and nature of instruction.] This percentage is based on a combination of direct instructional services to unduplicated pupils as compared to all pupils. It encompasses estimated value to unduplicated students from:
    - The presence of certificated support personnel (Learning Center Teachers) at each school whose primary role is extra instruction for underachieving students with first priority to unduplicated pupils
    - The quantitative differences in class sizes at our schools that serve an enrolled population consisting of 55% or greater unduplicated pupils. Lower class sizes at these schools (when compared to the schools with less than 55% enrollment of unduplicated pupils) provide better opportunity for pupils in these schools to engage on a direct level with teachers and other instructional staff.

- o Site specific targeted expenditures for addition intervention resources by site principals that will have significant instructional impact on unduplicated pupils.
  - o The portion of the District's Summer Learning Program dedicated to additional learning time for unduplicated pupils.
- **2.0%**: [Estimated improvement in services to unduplicated pupils based on increase in quality and nature adjunct support services.] This percentage is based on the assumed value of better information about unduplicated pupils and better communication to parents of unduplicated pupils. It encompasses estimated value from:
  - o The services provided by dedicated central administrative support of a Director in the Instructional Services department who focuses on instructional methodologies, professional development and assessment closely connected to learning needs of unduplicated pupils.
  - o The value of a improved MTSS Services analysis of achievement data by subgroups (including unduplicated pupils in aggregate or by subgroups of English Learners, low income pupils and foster youth.
  - o Community Liaison support to families of English Learners who speak Spanish.

- **11.6%:** Total proportional improvement in services to unduplicated pupils

In addition we provide *improved or increased services directly to unduplicated pupils* that have not been included in the calculation above. These services include the qualitative value of teacher professional development in research-based instructional practices for English Learners; study and implementation of new math, science, and ELA/ELD standards; maintenance of a comprehensive data warehouse (EADMS) and all training and implementation expenses for Multiple Tiered Systems of Support (MTSS).

In addition, the District identifies the following *actions and services provided schoolwide and/or districtwide*, as examples of legitimate proportional expenditures that are beneficial to all students, but highly leveraged to provide significant qualitative improvement and/or increase in services particularly to unduplicated pupils:

- Staff development and training for all teachers in new State Standards implementation, improved instructional practices, and aligned instructional materials.
- All affiliated work related to increased use of school attendance and review board through partnership with the Santa Barbara County Education Office.
- Training on, and implementation of, related to initiatives supporting Multiple Tiered Systems of Support (MTSS) correlated to the concentration of unduplicated students being served.
- All professional development in data management analysis of formative data.
- All release time and planning expenses related to teacher release days, which are used to target instructional improvements for all underachieving students.

Taken together, the *quantitative and qualitative improvements for unduplicated pupils is significantly above the minimum threshold of 9.73%*, and has been calculated in this LCAP to exceed the full LCFF funding target for 2017-2018. For years prior to the implementation of the LCFF and LCAP, administrative leadership and the Board of Trustees for GUSD has allocated local revenues to increase and improve services for our most challenged and at-risk populations. The result of this attention to these specific demographics, now labeled unduplicated pupils, is evident in the District's historical achievement scores and reputation for excellence. As a locally funded district, GUSD will continue to provide ample services to *all* students with particular emphasis on those most in need, whether or not they are among the unduplicated count of students.

# Local Control and Accountability Plan and Annual Update Template Instructions

## [Addendum](#)

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

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

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

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

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

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

## Instructions: Linked Table of Contents

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

## Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

### Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school Districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

# Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

# Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school Districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school District, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

# Goals, Actions, and Services

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

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

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

**New, Modified, Unchanged**

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

## Goal

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

## Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

## Location(s)

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

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

## Actions/Services

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

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

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

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

## Budgeted Expenditures

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

- For school Districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:
   A.   Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
   B.   Pupils in the school District have sufficient access to the standards-aligned instructional materials; and
   C.   School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:
   A.   The implementation of state board adopted academic content and performance standards for all students, which are:
      a.   English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b.   Mathematics – CCSS for Mathematics
      c.   English Language Development (ELD)
      d.   Career Technical Education
      e.   Health Education Content Standards
      f.   History-Social Science
      g.   Model School Library Standards
      h.   Physical Education Model Content Standards
      i.   Next Generation Science Standards
      j.   Visual and Performing Arts
      k.   World Language; and
   B.   How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:
   A.   The efforts the school District makes to seek parent input in making decisions for the school District and each individual school site;
   B.   How the school District will promote parental participation in programs for unduplicated pupils; and
   C.   How the school District will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:
   A.   Statewide assessments;
   B.   The Academic Performance Index;
   C.   The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
   D.   The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
   E.   The English learner reclassification rate;
   F.   The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
   G.   The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:
   A.   School attendance rates;
   B.   Chronic absenteeism rates;
   C.   Middle school dropout rates;
   D.   High school dropout rates; and
   E.   High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:
   A.   Pupil suspension rates;
   B.   Pupil expulsion rates; and
   C.   Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:
   A.   S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B.   Programs and services developed and provided to unduplicated pupils; and
   C.   Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the District, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

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

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2)  The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

# APPENDIX B: GUIDING QUESTIONS

**Guiding Questions: Annual Review and Analysis**

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

**Guiding Questions: Stakeholder Engagement**

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

**Guiding Questions: Goals, Actions, and Services**

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

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