# LCFF Budget Overview for Parents

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).
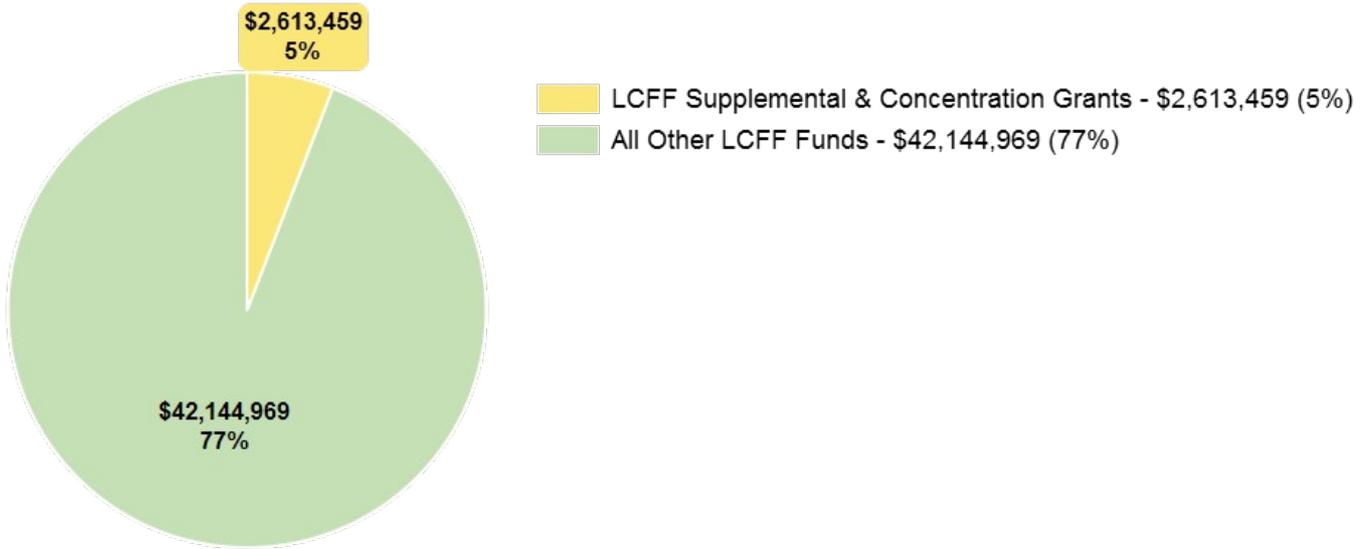
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source
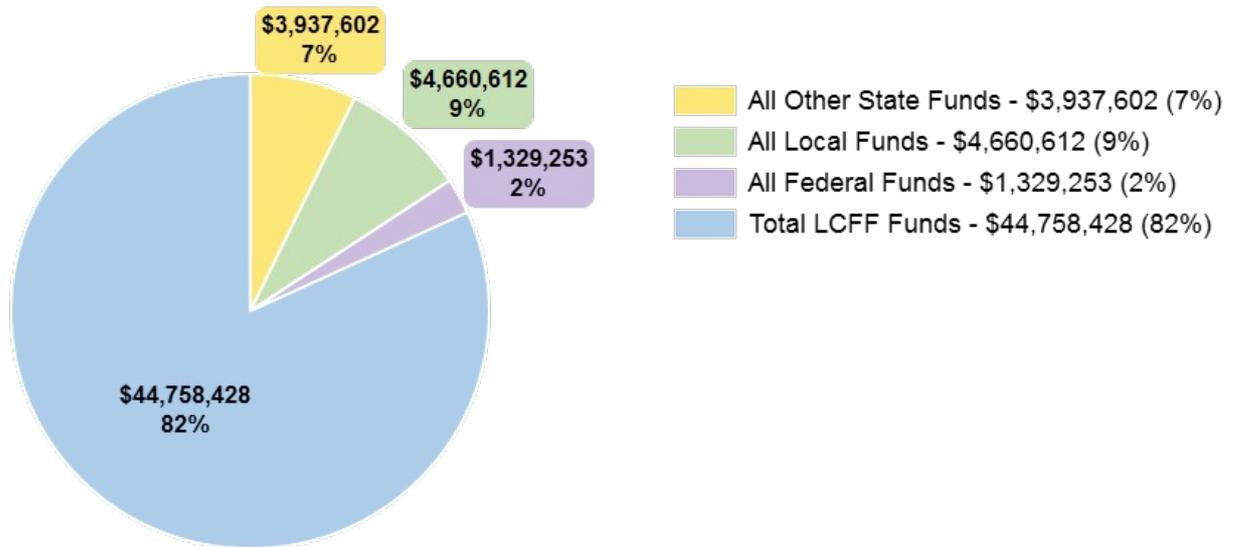
Source	Funds	Percentage
All Other State Funds	$3,937,602	7%
All Local Funds	$4,660,612	9%
All Federal Funds	$1,329,253	2%
Total LCFF Funds	$44,758,428	82%

6/6/2019

Breakdown of Total LCFF Funds

$2,613,459
5%

LCFF Supplemental & Concentration Grants - $2,613,459 (5%)
All Other LCFF Funds - $42,144,969 (77%)

$42,144,969
77%

Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	$2,613,459	5%
All Other LCFF Funds	$42,144,969	77%

These charts show the total general purpose revenue Goleta Union Elementary expects to receive in the coming year from all sources.

The total revenue projected for Goleta Union Elementary is $54,685,895, of which $44,758,428 is Local Control Funding Formula (LCFF), $3,937,602 is other state funds, $4,660,612 is local funds, and $1,329,253 is federal funds. Of the $44,758,428 in LCFF Funds, $2,613,459 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures
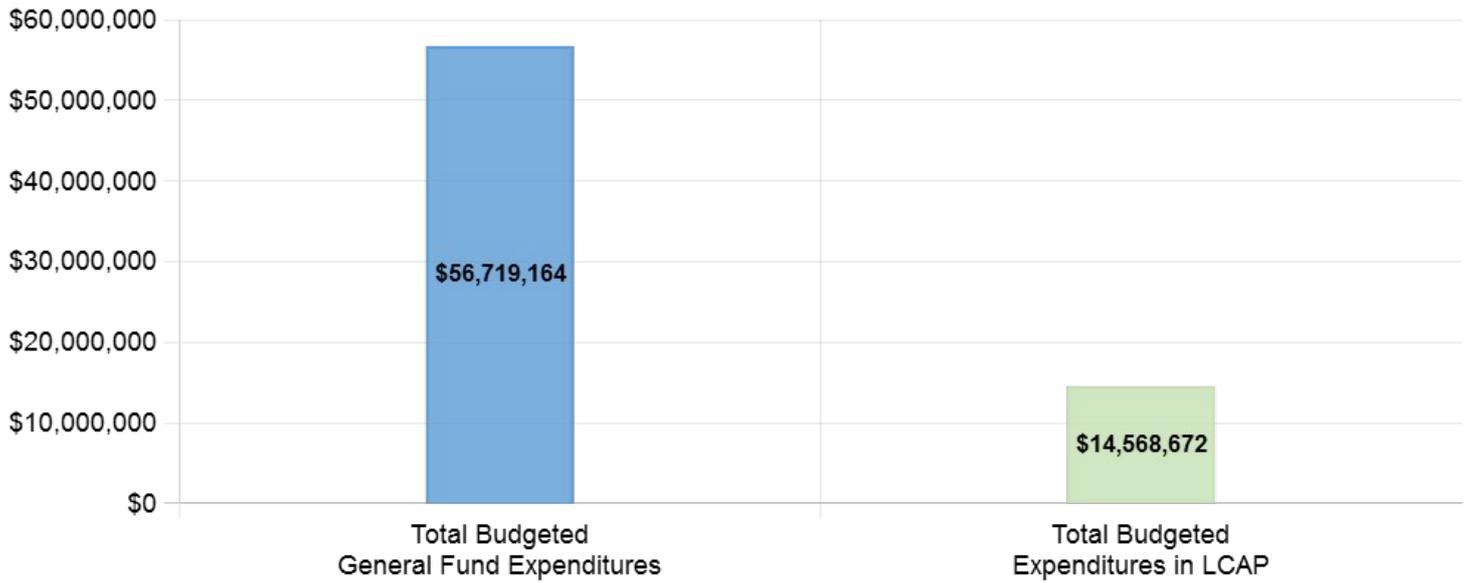
Source	Funds
Total Budgeted General Fund Expenditures	$56,719,164
Total Budgeted Expenditures in LCAP	$14,568,672

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

Goleta Union Elementary plans to spend $56,719,164 for the 2019-20 school year. Of that amount, $14,568,672 is tied to actions/services in the LCAP and $42,150,492 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General teachers and admin salaries as well as other classified support salaries and general operating expenses are not included in the LCAP.

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

In 2019-20, Goleta Union Elementary is projecting it will receive $2,613,459 based on the enrollment of foster youth, English learner, and low-income students. Goleta Union Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Goleta Union Elementary plans to spend $3,442,128 on actions to meet this requirement.

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

Current Year Expenditures: Increased or Improved Services for High Needs Students
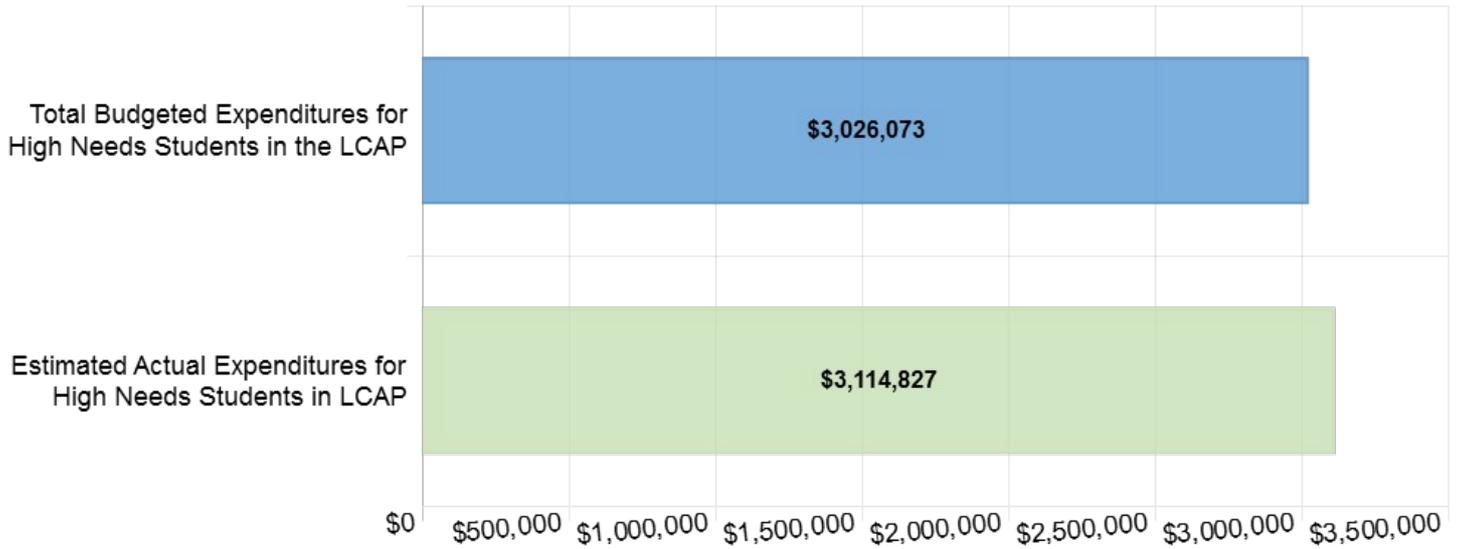
Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	$3,026,073
Estimated Actual Expenditures for High Needs Students in LCAP	$3,114,827

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

In 2018-19, Goleta Union Elementary's LCAP budgeted $3,026,073 for planned actions to increase or improve services for high needs students. Goleta Union Elementary estimates that it will actually spend $3,114,827 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Goleta Union Elementary	Mary Kahn	mkahn@goleta.k12.ca.us
	Assistant Superintendent, Instructional Services	8056811200

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Overview

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 3,566 elementary students (TK-6) in nine schools. Six schools receive school-wide Title I support. Our district hosts four transitional kindergarten programs on our school sites and three State preschools. Additionally, the District runs the Learning Tree Preschool, which enrolls students with special needs and general education preschool students. After-school care programs are available at all nine sites through the state supported After-school Education and Safety (ASES) program or the District-run @Afterschool program.

Grade-level class size averages are under 20 in grades K, 1, 2, and 3; and under 24 in grades 4, 5, and 6. The District has a diverse student population and professional staff. Approximately 26% of students are English-Language Learners. Students identified as socioeconomically disadvantaged account for 38% of enrollment. The foster youth population is less than 8 students district-wide while our number of students identified as homeless total 20; less than 1% of our student body.

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 also 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 1.0–1.5 of a full time position to support intervention needs for all students. Each student in grades 3-6 has 1:1 access to Chromebooks. In grades TK-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, 340 classified employees, and 144 nonaffiliated employees. In addition, we employ a loyal group of substitutes for teachers and classified employees.

GUSD maintains excellent special education and support services at each site. Special district-wide programs for students with disabilities are housed at District schools. Areas of specialty in these programs include 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.

ESSENTIAL STRATEGIC PLAN COMPONENTS
District Mission
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.

Vision
Powerful Instruction
Purposeful Individualization
Productive Partnerships

_____
Solid Evidence of Student Success

Values and Beliefs
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.

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. 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.

For the past few years, the LCAP has driven the District to increase capacity in assessment, multi-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 prior years. After a successful adoption of math instructional materials three years ago, scores rose dramatically and have maintained. Likewise, due to minimal growth in ELA and ELD, we began the process to adopt new ELA and ELD materials. After a successful pilot in 2016-2017 and 2017-2018 implementation through the LCAP, scores in ELA increased. This year's LCAP focuses on the development of ELD during designated and integrated times.

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 had 1:1 access to Chromebooks. Students in TK-2 have access to iPads on a one device per two student ratio. Last year's LCAP moved 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 data to determine areas of greatest growth and greatest need, and use this information to maintain strengths and address needs.
Provide continued research-based training and release time for teachers to accelerate improvements in instruction based on identified student need.
Further 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 include:
Implement adopted instructional materials for all grades in ELA / 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.
Support actions pertaining to social-emotional needs and our NGSS focus.

Goal 3: Provide a comprehensive course of study that includes creativity, communication, collaboration, and critical thinking for all students. Embedded technology support will enhance the integration of the four C's throughout the curriculum.
Key features and highlights include:
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.
Continue site-based teacher leadership in technology innovation 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 include:
Maintain commitment to work with community partners in support of key District programs.

Provide expanded support for Community Liaisons at high-need schools
Maintain increased services with the @Afterschool care program at all schools in conjunction with Expanded Learning/ASES programs.

Review of Performance

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

Greatest Progress

For the first few years of LCAP implementation, GUSD has made exceptional progress in the capacity to collect, analyze and use 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 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 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 continues to be in mathematics, +8.7 (Distance from 3/Standard). 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 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 informative data that is now available across the District in major subject areas and will be supported with ongoing professional development for teachers.

The bulleted statements below are based on specific state indicators that were available on the Fall 2017 Dashboard. 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 high (green) for all students combined and very high (blue) for students who are Asian, White and two or more races.
• English Language Arts Performance is high for all students combined (green) and high for students who are White (green), and very high (blue) for students who are Asian and two or more races.

• The suspension rate is very low (blue) for students who are Asian, Filipino, two or more races, and White and low (green) for Students with Disabilities.
• The English Learner Progress Indicator is high (green).

The District will maintain or further improve upon these areas of progress through ongoing and improved use of informative 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 California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

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 a high priority on aligning 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 statements below are based on Fall 2017 specific state indicators. 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:
• In English Language Arts (ELA), performance for Students with Disabilities is very low (red) while socioeconomically disadvantaged and Hispanic students are low (orange).
• In Mathematics, our Students with Disabilities and Homeless youth demonstrate low (orange) performance.
• School Climate is Yellow for all students as well as English Learners, Socioeconomically Disadvantaged, and Hispanic students. Our Homeless youth, however, are categorized as high (red) and African American students are very high (red) for school climate due to an increase in suspension rates.
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 the behavioral portion of the MTSS process, 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, homeless, and foster youth.

Improvement in the noted areas will come from analysis of areas of strengths and challenges. We will

assign high priority to professional development and instructional materials and distribution to support improved achievement growth for student groups in Mathematics, ELA, and Climate Indicators.

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

Performance Gaps

The bulleted statements below are based on specific state indicators that are available from the Fall 2017 Dashboard data. They identify specific groups of students whose performance falls two or more levels (colors) below the performance of the average of "all students."

These performance gaps between student groups are largely predictable and challenging. By definition, students who are learning the language in which they are instructed, students who qualify as having a learning disability, and students whose circumstances create a hurdle to access learning opportunities, typically demonstrate gaps in their performance when compared with all students.

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 Homeless and African American students seems to be among the most surprising and dictates further review.
• In English Language Arts, performance for Students with Disabilities is three levels (red) below all students (green).
• In English Language Arts, performance for Socioeconomically Disadvantaged students is two levels (orange) below all students (green).
• In English Language Arts, performance for Hispanic students is two levels (orange) below all students (green).
• In Mathematics, the performance of Students with Disabilities is two levels (orange) below all students (green).
• In Mathematics, the performance of Homeless students is two levels (orange) below all students (green).
• In Suspensions, the performance of African American students is two levels (red) below all students (yellow).
• In Suspensions, the performance of Homeless students is two levels (red) below all students (yellow).

Our actions and services outlined steps to implement a comprehensive assessment system, improve system capacity using Professional Practice Goals through the venue of Professional Learning Communities (PLCs), and increase access to grade level curriculum through a Multi-Tiered System of Support (MTSS). We plan to continue these promising practices.

Still, local assessments demonstrate similar gaps; GUSD staff will continue to analyze the data further to better understand the source and reason gaps exist to intervene earlier and accurately. 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 continued implementation of new instructional materials in ELA/ELD and ongoing professional development for teachers of ELD.

With respect to the disproportionate suspension rate, the District has identified specific actions to look deeper into the disparate discipline of students at the root level through cumulative file review for Homeless Youth and African American students. Consequently, actions and services pertaining to social-emotional were moved to Goal 2, "apply best practices in teaching and learning."

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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 Priorities: 4, 8

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

Annual Measurable Outcomes

Expected

Actual

EXPECTED OUTCOME #1
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.

Student learning continues to be strengthened through an improved administration of common districtwide assessments, stronger administrative and teacher capacity with data analysis, improved Professional Learning Communities (PLCs), improved implementation of core Tier I curriculum and instruction, as well as differentiation and

Expected

BASELINE
2015-2016 scaled score distance from 3 All (+17), -81.5 (SWD), -35.9 (SED), -29.3 (EL) -23.9 (Hispanic)

2017-2018
Positively increase the distance from 3 by 5 or more points that demonstrates a narrowed gap between All and Student subgroups.

2018-2019
Positively increase the distance from 3 by 5 or more points that demonstrates a narrowed gap between All and student groups.

Actual

use of a Multi-Tiered System of Supports. The California School Dashboard indicates that GUSD students increased overall performance in English language arts (+7.6). Additionally, although still performing below standard, subgroups of students identified as English learners (+8.8), Hispanic (+9.6), Homeless (+15.9), Socioeconomically Disadvantaged (+14.3), and Students with Disabilities (+8) all demonstrated a strong increase in English language arts. It should be noted that students who have been reclassified to fully English proficient do perform above standard (+37.7 above standard) at nearly the same overall level as their English only peers (+48.5 above standard) in English language arts.

This goal's measurement metrics are evolving as we completed this past year in CAASSP testing and as we learn more about the value of specific data points related to ongoing progress monitoring and local assessments that serve as predictive data points. Local assessments are gathered regularly and imported to the EADMs/iOEducation data warehouse. We continue to gather formative data for purposes of reviewing student progress and inform our decision making with regard to core instruction, intervention/extension student needs, and the MTSS process.

The summative data from the CAASPP system continue to inform broad-based site and district instructional decisions. As we have strengthened our collection of common local data through STAR 360, KSEP, and benchmark scores, our GUSD personnel continue to improve their own data analysis skills to better support student goal-setting, systems of intervention/extension, and over all needs identified

Expected	**Actual**
	through trends over time. Measurable outcomes (below) indicate solid progress in achievement and practices documenting and influencing growth. CAASSP measures show increases, KSEP results continue to show scores weighted positively to the top two quartiles. Indicators of students most in need of monitoring are used in early identification for monitoring and intervention. The California School Dashboard changed shifted our data collection in 2015. The data summarized below attempts to continue the trends from past years. SBAC Summary (Aggregate percentage for grades 3-6) 2015 ELA Percentages: Not Met/Nearly Met: 45% • Met/Exceeded: 55% 2016 ELA Percentages: Not Met/Nearly Met: 41% • Met/Exceeded: 59% 2017 ELA Percentages: Not Met/Nearly Met: 41% • Met/Exceeded: 59% 2018 ELA Percentages: Not Met/Nearly Met: 38% • Met/Exceeded: 62% KSEP Summary Fall '15: Ready to Go: 42% • Quarterly Monitor: 37% • Monthly Monitor: 18% • Immediate Follow-up: 3% Fall '16: Ready to Go: 40% • Quarterly Monitor: 36% • Monthly Monitor: 18% • Immediate Follow-up: 5% Fall '17: Ready to Go: 40% • Quarterly Monitor: 36% • Monthly Monitor: 21% • Immediate Follow-up: 3% Fall '18: Ready to Go: 46% • Quarterly Monitor: 33% • Monthly Monitor: 18% • Immediate Follow-up: 3%

Expected

Actual

EXPECTED OUTCOME #2
Positively increase the Distance from 3 while narrowing the gap between 'All' and subgroups as measured by the distance from 3 Mathematics Scaled Score.

BASELINE
2015-2016 scaled score distance from 3 All (+3.9), 104.3 (SWD), 46.7 (SED), 37.3 (Hispanic), 36.3 (EL)

2017-2018
Positively increase the distance from 3 by 5 or more points that demonstrates a narrowed gap between All and student subgroups.

2018-2019
Positively increase the distance from 3 by 5 or more points that demonstrates a narrowed gap between All and student groups.

Math performance remained overall stable (+.7). Likewise, subgroups also continue to maintain their performance in math: English learners (+2.3), Hispanic (+4.2), Socioeconomically Disadvantaged (+4.6), and Students with Disabilities (-.6). Students identified as Homeless demonstrated significant growth in math (+15). Students who are reclassified as fully English proficient perform above standard (+22.8 above standard), which is within range, but not yet on par, with their English only peers who perform significantly higher above the standard (+35.5) in math.

SBAC Summary (Aggregate percentage for grades 3-6)
2015 MATH Percentages: Not Met/Nearly Met: 55% • Met/Exceeded: 45%

2016 MATH Percentages: Not Met/Nearly Met: 45% • Met/Exceeded: 55%

2017 MATH Percentages: Not Met/Nearly Met: 42% • Met/Exceeded: 58%

2018 MATH Percentages: Not Met/Nearly Met: 41% • Met/Exceeded: 59%

EXPECTED OUTCOME #3
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.

BASELINE (2016-2017)
Percentile averages in Reading by grade level is as follows:
SGP All H EL SED

Total achievement on local benchmarks increased from the winter 2018 progress monitoring benchmarks to the winter 2019 progress monitoring benchmarks in both ELA and Math. Although student growth percentile is one measure of student progress, it is based on the students scaled score growth. For this reason, a shift to focus on directly analyzing scaled score was made. All staff now sets goals and monitors progress based on scaled scores on the STAR 360.

Expected	Actual

Expected

Gr. 2 58 55 55 52
Gr. 3 59 55 53 55
Gr. 4 55 48 55 48
Gr. 5 53 49 48 47
Gr. 6 53 49 48 47
Math
SGP All H EL SED
Gr. 2 58 55 54 51
Gr. 3 56 51 53 50
Gr. 4 54 49 50 47
Gr. 5 54 48 48 46
Gr. 6 58 53 55 52

2017-2018
Increase SGP for all subgroups by one percentile point or more as measured by the STAR 360 Benchmark.

2018-2019
Increase proficiency for all subgroups in scaled score as measured by the STAR 360 Benchmark.

Actual

Incremental increases in primary students who are Hispanic were observed in ELA and Math, with greater increases in upper grade students who identify as Hispanic. Progress monitoring scores of English learners steadily decrease in ELA and Math over the grades, likely due to the fact that English learners performing on grade level are reclassified and no longer represented in this cohort. It should be noted that with a change over from CELDT to the ELPAC language proficiency assessment, more students were identified as ready to be reclassified during this academic year. Proficiency on ELA and Math progress monitoring benchmarks for students who are SED was maintained without significant growth or decline. Scores for students with disabilities generally increased over time. It should be recognized that the cohorts of students identified as SWD may not represent a constant sample as more students qualify for special education services over the years under a variety of qualifying factors.

Winter 2018: STAR 360 Percent at/above on ELA Benchmark
GR. 2 ALL-71; H-56, EL-56, SED-58, SWD-34
GR. 3 ALL-70; H-57, EL-48, SED-48, SWD-21
GR. 4 ALL-69; H-50, EL-51, SED-49, SWD-21
GR. 5 ALL-64; H-48, EL-44, SED-44, SWD-18
GR. 6 ALL-58; H-37, EL-35, SED-33, SWD-19
Total Median ALL-69; H-50, EL-51, SED-48, SWD-21

Winter 2019: STAR 360 Percent at/above on ELA Benchmark
GR. 2 ALL-73; H-59, EL-53, SED-58, SWD-34
GR. 3 ALL-73; H-55, EL-49, SED-54, SWD-22
GR. 4 ALL-70; H-58, EL-31, SED-52, SWD-25

Expected

Actual

GR. 5 ALL-65; H-49, EL-12, SED-48, SWD-26
GR. 6 ALL-63; H-44, EL-7, SED-40, SWD-27
Total Median ALL-70; H-55, EL-31, SED-52, SWD-26

2018-2019 Grade to Grade Comparison: STAR 360 Percent at/above on
ELA Benchmark
GR. 2 to GR. 2 ALL(+2); H(+3), EL(-7), SED(-4), SWD(+0)
GR. 3 to GR. 3 ALL(+3); H(-2), EL(-17), SED(+4), SWD(+4)
GR. 4 to GR. 4 ALL(+1); H(+8), EL(-39), SED(-1), SWD(+5)
GR. 5 to GR. 5 ALL(+1); H(+1), EL(-37), SED(-4), SWD(+9)
GR. 6 to GR. 6 ALL(+5); H(+7), EL(-37), SED(-4), SWD(+9)
Total Median ALL(+1); H(+5), EL(-20), SED(+4), SWD(+5)

2018-2019 Cohort Comparison: STAR 360 Percent at/above on ELA
Benchmark
GR. 2 to GR. 3 ALL(+2); H(-1), EL(-7), SED(-4), SWD(+0)
GR. 3 to GR. 4 ALL(+0); H(+1), EL(-17), SED(+4), SWD(+4)
GR. 4 to GR. 5 ALL(-4); H(-1), EL(-39), SED(-1), SWD(+5)
GR. 5 to GR. 6 ALL(-1); H(-4), EL(-37), SED(-4), SWD(+9)

Winter 2018: STAR 360 Percent at/above on Math Benchmark
GR. 2 ALL-76; H-66 , EL-66, SED-63, SWD-36
GR. 3 ALL-77; H-66, EL-60, SED-61, SWD-21
GR. 4 ALL-72; H-61, EL-60, SED-56, SWD-26
GR. 5 ALL-71; H-58, EL-60, SED-58, SWD-35
GR. 6 ALL-72; H-57, EL-57, SED-52, SWD-25
Total Median ALL-72; H-61, EL-60, SED-58, SWD-26

Expected

Actual

Winter 2019: STAR 360 Percent at/above on Math Benchmark
GR. 2 ALL-73; H-61, EL-56, SED-59, SWD-42
GR. 3 ALL-80; H-68, EL-66, SED-70, SWD-52
GR. 4 ALL-72; H-60, EL-36, SED-58, SWD-33
GR. 5 ALL-75; H-63, EL-27, SED-59, SWD-27
GR. 6 ALL-75; H-63, EL-35, SED-63, SWD-40
Total Median ALL-75; H-63, EL-36, SED-59, SWD-40

2018-2019 Grade to Grade Comparison: STAR 360 Percent at/above on ELA Benchmark
GR. 2 to GR. 2 ALL(-3); H(-5), EL(-10), SED(-4), SWD(+6)
GR. 3 to GR. 3 ALL(+3); H(+2), EL(+6), SED(+9), SWD(+31)
GR. 4 to GR. 4 ALL(+0); H(-1), EL(-24), SED(+4), SWD(+7)
GR. 5 to GR. 5 ALL(+1); H(+5), EL(-33), SED(+1), SWD(-8)
GR. 6 to GR. 6 ALL(+3); H(+6), EL(-22), SED(+11), SWD(+15)
Total Median ALL(+3); H(+2), EL(-24), SED(+1), SWD(+14)

2018-2019 Cohort Comparison: STAR 360 Percent at/above on ELA Benchmark
GR. 2 to GR. 3 ALL(+4); H(+2), EL(+0), SED(+7), SWD(+16)
GR. 3 to GR. 4 ALL(-5); H(-6), EL(-24), SED(-3), SWD(+12)
GR. 4 to GR. 5 ALL(+3); H(+2), EL(-33), SED(+3), SWD(+1)
GR. 5 to GR. 6 ALL(+4); H(+5), EL(-25), SED(+5), SWD(+5)

EXPECTED OUTCOME #4
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

The implementation of Professional Learning Communities (PLCs) district-wide has been identified as a top priority in Goleta Union School District this year. Our District supports teachers with common plan time through the use of specialists for sites continue to protect time for

Expected

Actual

SPSA.

BASELINE
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.

2017-2018
Increased alignment between Professional Practice Goals and LCAP, SPSA. Supporting conditions, e.g. collaborative time, data analysis, assessment literacy, and root cause identification.

2018-2019
Increased alignment between Professional Practice Goals and LCAP, SPSA. Supporting conditions, e.g. collaborative time, data analysis, assessment literacy, and root cause identification.

teachers to meet together in PLC teams. All PLC teams work on professional practice goals this year as one component of their PLC teamwork.

In 2016-2017, we embarked on a journey rooted in the Standards for Staff Development (Learning Forward, 2006). We combined the work of Learning Forward with Doug Reeves' Data-Driven Decision Making (2006), DuFours' (2007) PLC philosophy and Victoria Bernhardt's Four Areas (2004) to provide a powerful school improvement process intended to increase the capacity of teacher administrator teams and to align educator learning with student learning needs.

All teachers and staff received district-wide training in August 2018 and October 2018 on the PLC process and using data to inform instructional practices as part of that collaborative process. Individual sites also incorporated ongoing PLC support as appropriate to their site goals during staff meetings, data team meetings, and PLC meetings. Principals regularly met in their own monthly Principal PLC to learn together the PLC process and discuss practices on their schools sites, including a book study. Both principals and learning center teachers made strong efforts to join PLC teams once a trimester to join the PLC team conversation and support their student-focused work. Support for various elements of the PLC process including facilitation of collaborative decision-making, data analysis, and master scheduling have been topics during district leadership meetings. Our District committee of PLC leads met four times this year to focus on the PLC process and how to best support individual school sites. Additionally, coaches focused on supporting the PLC process met with all levels of

Expected

Actual

leadership on an ongoing basis to support site and District PLC implementation. All teachers continued to set professional practice goals aligned to their site plan and District LCAP. PLC teams met throughout the year to learn together around their identified area of need with a celebration and sharing of learning early May.

Three school teams, PLC leads, the Assistant Superintendent of Instructional Services, the Superintendent, and one Board member attended the PLC Summit together to increase knowledge and common practices for effective PLC implementation across the District. Additionally, an informational update on the PLC process was also presented to the Board and a team of teachers elected to make a public comment to the Board expressing appreciation for their support of this powerful initiative.

EXPECTED OUTCOME #5
Increase the average response of MTSS practices (implementation fidelity) by 10 points.

BASELINE
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.

2017-2018
Increase the average response district-wide by 10 points and decrease the variance among schools (1.5 – 6.0).

Since 2014, we have partnered with UCSB to measure our Multi-Tiered System of Support (MTSS) practices. School teams complete an annual survey to formulate school and district profiles of current MTSS practices. The survey tool contains ten domains that address California's MTSS Core Components. In the 2018-2019 school year, the District demonstrated a 48.96 (mean)/48.11 (median) implementation score on a 70-point scale as compared to 44.3 in 2017-2018 for a (+4.66) point growth increase. Indeed, 8/9 schools demonstrated an increase from the 2017-2018 school year. Although 7/9 schools are aligned within a 7-point range, significant variance remains amongst the school outcomes on the MTSS survey with a 13.76 point range.

For the 2018-2019 school year, we continue to partner with UCSB for

Expected

Actual

2018-2019
Increase the average response district-wide by 10 points and decrease the variance among schools based on prior year responses.

programmatic evaluation measures. This year, however, we have made efforts to have common teams across the District for increased confidence that those completing the evaluation have similar background knowledge of the process. Additionally, we wished to shift the focus to ensure that the general education perspective was adequately represented since the MTSS process largely focuses on intervention and extension prior to specialized services through an Individualize Education Plan (IEP) are necessary. To this end, each site had a team that included the principal, the psychologist, the learning center teacher, and the PLC lead complete the MTSS survey.

This year we implemented four windows of Data teams that each site conducted to support increased collaboration around students identified as not making adequate progress. Lessons learned included a need to further increase our capacity for data analysis and the MTSS process.

For this reason, during the 2018-2019 school year, our District committees and leadership dedicated time to commonly define the components of the MTSS process so that similar services are accessible to students, staff, and families regardless of the school of attendance. We successfully integrated input from leadership, our Curriculum Advisory Council, our Learning Center Teachers, our PLC Leads, and our Leadership team. Our next step is to formalize our agreed upon common understanding into posters and documentation to be visible at each site for easy reference. Another next step needed is the development of common District forms to support the MTSS process.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The STAR 360 is expected to be administered four times according to an Assessment Timeline created by our Leadership team. Teachers and leadership reviewed student growth and proficiency on the STAR 360. Usage is high, with the majority of our students participating in the STAR 360 assessment. Some students are excluded based on their specific IEP and/or 504 accommodations. We continue to support a system where students absent during the day of the assessment have an embedded opportunity to make up the test during the testing window. This year, all sites moved to taking	BUDGETED $65,000 Unrestricted General Fund Resource 0000 Object 5800	$48,696 Unrestricted General Fund Resource 0000 Object 5800

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	the reading portion of the test monthly as a formative assessment. The majority of the sites also assessed monthly in math. As our District implements more robust formative assessments during units of instruction, sites will consider moving back to using the STAR 360 as purely a benchmark assessment.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support intervention and progress monitoring for all students through EADMS Data Management System licensing, training, and support to administrators and appropriate staff. The use of a data warehouse, not only provides monitoring for student progress but also provides data for root-cause analysis to intervene for students.	iO Assessment, formerly known as EADMS, supports a common warehouse to store and manipulate data for easy use and analysis by teachers and administrators. The Report Builder is by far the most frequently requested report (1156 visits). The Report Builder is a customized report based on the question the user is asking. The second most frequently	BUDGETED $15,000 Supplemental Resource 0000 Object 5800 Unit LCAP	ESTIMATED ACTUAL $13,672 Supplemental Resource 0000 Object 5800 Unit LCAP

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	accessed report is the Student Profile (1094 visits). The access numbers are an indicator of data use but certainly do not demonstrate how educators use the data. iO Assessment provides a means to gauge student progress from broad to more narrow views. Although data can be disaggregated by student group to support achievement by all subgroups, this detailed subgroup data analysis was overall delayed this year due to personnel efforts focused on the implementation of a new student information system in the District rather than updating data syncs to iOEducation. Efforts are currently being made to rectify that barrier to data analysis. The Leadership team reviewed data at meetings to gauge progress of our students through Data Notebooks, assessment activities, and Dashboard		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	analysis. The Assistant Superintendent met with Principals to review benchmark data and discuss data use in the context of PLCs. Principals regularly met with grade level teams to review data and determine students in most need of intervention supports. Student profiles are frequently used at SST team meetings to further analyze student history of a student under review. Teachers administer teacher created and curriculum-based benchmarks three times a year that are compiled into EADMS.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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,	We trained a cadre of teachers and administrators to provide a powerful school improvement process intended to increase the capacity of teacher-administrator teams and to align educator	BUDGETED $32,000 Unrestricted General Fund Res: 0000 Object 5200 • $15,000 1000-1999 & 3000-3999 •	ESTIMATED ACTUAL $32,000 Res 0000 Object 5200 $30,000 Res 0000 Object 1140 (Subs) and 3000s

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLC leads (sub costs or hourly compensation), and annual Solution Tree PLC Conference.	learning with student learning needs. Thirty-four educators, including general and special education teachers, a teacher on special assignment, principals, an assistant superintendent, the superintendent, and one Board member attended the 2019 PLC Summit. Ten PLC Leads were provided release time to assist in goal development and training. Fifteen additional PLC groups (47 teachers) applied for Professional Practice Goal grants that totaled $7,500. PLC Leads facilitated goal choices and principals provided final approval while ensuring PLC goals were aligned with site goals and the District LCAP. All sites supported master schedules to include common grade level time embedded in the school day, at least 90 minutes/week, so teachers could meet together as a	$17,000	$2,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	professional learning time for the purpose of analyzing common assessments, determining student needs, modifying their instruction to meet their students' needs, and pursuing their own collective learning to support their students' identified needs.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2017-2018 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. 2018-2019 Implement proposal called out through 2017-2018 action.	Access to data continues to be a barrier to promptly and reliably generate timely and meaningful reports with disaggregated data for instructional decisions due largely to the challenges of implementing a new student information system this year. Various solutions were considered, with a plan identified to contract the work of integrating systems syncing to allow internal personnel to focus on their primary roles, including modifications to the student information system, updates of the demographic data to all systems, and staff training.	BUDGETED $0	ESTIMATED ACTUAL $0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve certificated employee capacity and implement District initiatives through ongoing professional development including: training for effective implementation of standards-	Training for all teachers and certificated staff in the new student information system, Synergy, was conducted during August professional development, staff meetings,	BUDGETED $150,000 Unrestricted General Fund Res: 0000 Unit PDEV Objects 1000-1999 &	ESTIMATED ACTUAL $147,264 Unrestricted General Fund Res 0000 Objects 1000-1999, and 3000-3999

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
aligned curriculum and best instructional practices in ELA, ELD, NGSS; MTSS; PLCs, new teacher induction; and administrator training and coaching.	optional support days, and an October afternoon professional development day around report cards and data analysis. Additional training on PLCs, differentiation for students ready for extension, and support integrating language objectives and activities embedded throughout the day were conducted as part of the series of professional development prior to the start of school in August.

Teachers were invited to participate in a variety of professional development opportunities, including a four-part series of instructional rounds with classroom observation and reflective practice. Another series of professional development available included lesson study for language development lessons. District committees, including Curriculum Advisory | 3000-3999 | Unit PDEV |

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Council, Learning Center teachers supporting the MTSS process, PLC Leads, Teacher Technology Leads, Gifted Services Advisory, and the NGSS Steering Committee each met regularly for development, training, and advisory. Additionally, the expert educators who served as members on these committees supported sites during staff meetings, pushed into PLC grade level meetings, participated in site-level leadership, and offered individualized coaching in their area of support. Two coaches met with all principals and the leadership team three times over the year to enhance and refine collaborative facilitation practices. These coaches also worked individually with five principals and two district office staff. Additionally, new principal mentor meetings were		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	conducted monthly and new teacher meetings throughout the year around topics of need.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The Director of Instructional Services supported English language development professional development and the progress monitoring of English learners. A refresher session of best practices for integrated ELD was attended by all GUSD teachers during the August 2018 professional development days. A lesson study process was conducted with sixteen teachers from all nine schools, with participation from their principals, also. Teachers were trained to administer the ELPAC test, along with additional hourly staff for testing and scoring. Schools coordinated ELAC meetings and	BUDGETED $185,000 Supplemental Resource 0000 Objects 1000-1999 & 3000-3999 Unit: LCAP	ESTIMATED ACTUAL $194,504 Supplemental Resource 0000 Object 1300 and 3000-3999 Unit LCAP

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	District parent education workshops with an emphasis on training for parents in navigating the school system, advocating for their children, and developing their parent leadership. The DELAC group met regularly, provided input to the English Learner services, LCAP, annual EL survey, reclassification and parent/teacher partnerships. The Professional Learning Network (PLN) provided a more in-depth investigation into the needs of our English Learners, particularly our Long-term English Learners.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Improve access to intervention and MTSS services for English Learners, Low Income students, Homeless and Foster Youth through maintenance of a 1.0 FTE general education Learning Center Teacher at each site.	A 1.0 FTE Learning Center Teacher (LCT) served each site with the exception of a 1.5 FTE at Isla Vista School due to the high number of unduplicated pupil count. Our DI/MTSS Teacher on Special Assignment provided an in-depth review of our MTSS process through an MTSS subcommittee. Working closely with LCTs, teacher leads, and several psychologists, the subcommittee continued to develop a common understanding of the process and forms to improve uniform access and implementation of services.	BUDGETED $1,174,000 Supplemental Resource 0000 Objects 1000-1999 & 3000-3999 Unit LCAP	ESTIMATED ACTUAL $1,220,824 Supplemental Res 0000 Objects 1100, and 3000-3999 Unit LCAP

Action 8

Planned Actions/Services   **Actual Actions/Services**   **Budgeted Expenditures**   **Estimated Actual Expenditures**

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.	Our TK-3 class size average ranges from 18 to 23 students per classroom with a district average of 20 students per classroom. The class sizes at our Title I schools are at the lower end of that range, Brandon (21), El Camino (20), Ellwood (18), Hollister (19), Isla Vista (20), and La Patera (18). In grades 4-6, the class size average is 23 students per classroom. An additional .5 FTE served at Isla Vista School, with a focus to add this support to El Camino and La Patera Schools for the 2019-2020 year to best serve our schools with high levels of unduplicated students.	BUDGETED $190,000 Supplemental Resource 0000 Objects 1000-1999 & 3000-3999 Unit: LCAP	ESTIMATED ACTUAL $62,073 Supplemental Resource 0000 Objects 1100, 3000-3999 Unit LCAP

Action 9

Planned Actions/Services   **Actual Actions/Services**   **Budgeted Expenditures**   **Estimated Actual Expenditures**

Maintain abundant and highly trained personnel for required CELDT/ELPAC services for assessment of English Learners language proficiency.	The Director of Instructional Services oversaw the training for our CELDT/ELPAC examiners and scorers. This year we had 21 hourly staff train for and administer the initial ELPAC and assist with the summative ELPAC, including nine who served as the site coordinator, and conducted ongoing initial ELPAC assessments. Additionally, an increased number of classroom teachers in K-6 were trained to administer the ELPAC so that they, too, could better understand the skills in which their students are expected to demonstrate competency. Four ELPAC Coordinators attended County trainings, also.	BUDGETED $50,000 Unrestricted General Fund Res: 0000 Objects 1000-1999 and 3000-3999	ESTIMATED ACTUAL $50,000 Unrestricted General Fund Res: 0000 Objects 1000-1999 and 3000--3999

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Deliver instruction to all students through sufficient up to date instructional materials including library books and consumable core curricular materials.	Students have access to libraries on all campuses. Each campus has a 30-hour Library Media Specialist and a library that houses a well-stocked selection of books and some devices. We adopted an ELA /ELD program, Wonders Reading in 2017-2018 and the materials to our regular inventory. To support community events and library services, all nine libraries now have digital technology to project material to a large group (8 schools selected a SMART/document camera set-up, 1 school has a projector/document camera set-up).	BUDGETED $150,000 Restricted General Fund - Lottery Resource 6300 Object 4310	ESTIMATED ACTUAL $150,389 Restricted General Fund - Lottery Object 4310

Action 11

Planned Actions/Services **Actual Actions/Services** **Budgeted Expenditures** **Estimated Actual Expenditures**

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 Goleta Education Foundation for fund-raising support.

We served 333 students through the Extended Learning program, formerly known as ASES, at El Camino, Isla Vista and La Patera, all high needs schools. Isla Vista's program includes a morning care and tutoring program. Our @Afterschool program is now at all nine campuses serving over 550 students during both Kinder Bridge and After-school sessions. The program is fee-based, but provided $41,000 worth of scholarships on a sliding scale, further serving our families with specific needs. Additionally, a concerted focus was made on keeping ratios low for schools with high unduplicated students to support greater behavioral and social/emotional needs so all students in the program can be successful and maintain participation in the program.

BUDGETED
$50,000
Unrestricted General Fund
Res: 0000
1000-3999

ESTIMATED ACTUAL
$41,000
Unrestricted General Fund
Resource 0100
Object 8699 (Impact on reduced revenue for scholarships)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Each school has services of a school psychologist who also spend .5 FTE of their time primarily focused on counseling. School psychologists support the Multi-Tiered System of Supports (MTSS) process. In addition to supporting an in-depth review of interventions systematically offered to students in need, our school psychologists also support the social/emotional and behavior development of all of our students through consultation, co-teaching, observation, and 1:1 coaching support through behavior needs. School psychologists also provide services and referrals to families in need and direct school-based supports to students.	$700,000 Unrestricted General Fund Resource 0000 Function: 3110 Object 1200 & 3000-3999	$757,884 Unrestricted General Fund Res: 0000 Function: 3110 Objects: 1200, 3000-3999

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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 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 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. We have seen improvements in baseline scores of the KSEP, CELDT, STAR 360 and CAASPP. This goal is expected to be ongoing as a cornerstone of each year's LCAP. It has no terminal measurement that would lead to its 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 scores districtwide after the adoption of aligned materials.

Teacher capacity has been improved through the implementation of professional practice goals, highly organized and targeted professional development through a system of site representatives to an ongoing Curriculum Advisory Council who supported site and District-based training 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. Additionally, all administrators, PLC leads, and the majority of District-level leadership have attended a comprehensive PLC conference presented by Solution Tree in Phoenix, AZ. The District's Differentiation/MTSS Specialist completed differentiation training for all teachers at grades 1st-6th this year. All school sites honed MTSS practices with support from District staff and training for learning center teachers. At the same time, although there is still much work to be done, the achievement gap narrowed for all student groups in ELA and Math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant variances between budgeted and estimated actual expenditures.

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

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.

As we continue to improve our data analysis across the District, we continue to adjust which reports to focus on for our analysis. Using STAR 360 data, we continue to look at student growth, but are now building decisions from the scaled scores of students.

Additionally, due to the increased use of data to support student needs through core instruction, intervention and extension, sites are appreciating all efforts to share data efficiently and clearly. The District is continuing to evaluate how to support data collection and analysis at the District level to more readily support school sites (Detailed description in Goal #1, Action #4).

It should be noted that two schools, La Patera and El Camino, are eligible for an additional .5 FTE of Learning Center Teacher support as outlined in our District LCAP. Although that service was not in place for the 2018-2019 school year, we have identified personnel to support these two sites for the 2019-2020 school year (Detailed description in Goal #1, Action #8).

Goal 2

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 Priorities: 2, 4, 7

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

Annual Measurable Outcomes

Expected   **Actual**

EXPECTED OUTCOME #1
Implement aligned ELA/ELD materials districtwide.

BASELINE
In 2016-2017, we used outdated materials from a 2002 adoption. Board approved a 2017 ELA/ELD series adoption. Quality, updated, systematic materials ensure access for all, including core instruction for EL students.

2017-2018
Monitor implementation of new series with observational data via Instructional Rounds And Wonders assessment data.

2018-2019
Monitor implementation of new series with observational data via Instructional Rounds and Wonders assessment data.

All students have access to ELA/ELD Wonders materials districtwide. Our superintendent and assistant superintendent of instructional services visited sites with a focus on supporting this implementation. Principals conduct ongoing walk-throughs and give feedback. Our MTSS process includes a review of core instruction implementation, including the use of the adopted curriculum with fidelity. Additional support for differentiation and assessment with the curriculum is provided from a teacher on special assignment (TOSA) and the Curriculum Advisory Council.

Expected

EXPECTED OUTCOME #2
Prevent summer regression among disadvantaged students.

BASELINE
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).

2017-2018
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.

2018-2019
Increased Student Growth Percentile (SGP) achievement and progress from year-to-year for summer school students as measured by local and state assessments.

Actual

The purpose of summer school is to prevent summer regression. 145 students entering grades 1st - 7th participated in five weeks of full-day summer school in an experiential summer learning program. Students from all nine schools in the District participated in a blended program of an academic focus in the morning with related field trips in the afternoons. 47% of the students demonstrated increased growth in reading skills after participating in the summer learning program. Summer learning teachers surveyed qualitatively noted the design of the program supported student language development, deeper level thinking, and problem-solving.

Expected

EXPECTED OUTCOME #3
Increase teachers who are trained to target instruction specific to students' needs.

BASELINE
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.

2017-2018
Extend differentiated training to second grade staff. Extended training for 3rd - 6th grade teachers.

2018-2019
Extend differentiated training to first grade staff. Extended training for 2nd - 6th grade teachers.

Actual

We continue to increase teachers who are trained to target instruction. We extended training for Differentiated Instruction (DI) to first grade staff and plan to continue to Kindergarten in the coming year. We also trained all new teachers in grades 2nd-6th grade. DI training provides an in-depth understanding of how to differentiate for learners at multiple places along the learning continuum. Additionally, all Learning Center Teachers came to monthly meetings to support assessment literacy and differentiation and a committee of site teacher representatives attended six half-day meetings to support continued differentiation strategies across the district. Our Differentiation Specialist, a teacher on special assignment for this purpose, provided on-site consultation and model lessons with teachers in grade level meetings, one-to-one, or embedded within the classroom setting. She also walked through classrooms with principals to promote differentiation strategies being utilized.

Expected

Actual

EXPECTED OUTCOME #4
Use instructional rounds data to monitor best practices in classrooms.

BASELINE
Initial Instructional Rounds with administrators demonstrate gained 490 observational data points to analyze.

2017-2018
Increase the number of Instructional Rounds with specific Problem of Practice focus.

2018-2019
Increase the number of Instructional Rounds with specific Problem of Practice focus.

We continued instructional rounds to support the learning of the teachers and leaders involved to increase their own capacity around our problem of practice: increase oral language production and complexity throughout the school day across all lessons. We increased the number of participants in instructional rounds with twenty-two teachers, nine principals, three District office staff, and Cabinet participated in instructional rounds this year. Teacher-administrative teams met four times at different sites between November and March. Each visit included the observation of six to eight classrooms, shared discussions and reflections on the practices observed, as well as discussion of the action commitments each educator would strive to learn and implement prior to meeting again as a team. Data was collected qualitatively and quantitatively over the course of the year. Outcomes will be shared with participants and school sites to support next-step learning and the continued promotion of oral language production throughout the school day.

Expected

Actual

EXPECTED OUTCOME #5
Increase reclassification rates for English Learners.

BASELINE
Current GUSD reclassification rate is 8%, equal to the County rate but less than the State rate (11%)

2017-2018
Increase the reclassification rate by one percent or more.

2018-2019
Increase the reclassification rate by one percent or more.

Students were assessed on the English Language Proficiency Assessment of California (ELPAC) to determine language fluency and readiness for reclassification status. 3.8% of our students were reclassified by October 2018 when reports were made to the State. However, over the course of the 2018-2019 school year to date, 11.7% of English learners were reclassified. The reduction in reclassification from last year demonstrates that last year may have been an outlier in our reclassification trend. As we continue to improve our systems to monitor the progress of English learners, we will better understand the reclassification trends, and potential supports needed, of our students.

Reclassifications in 2014-2015: 109 students (9%)
Reclassifications in 2015-2016: 161 students (14%)
Reclassifications in 2016-2017: 129 students (12%)
Reclassifications in 2017-2018: 213 students (20%)
Reclassifications in 2018-2019: 116 students (12%)

Expected

Actual

EXPECTED OUTCOME #6
Develop curriculum pacing and assessment guides for all content areas.

BASELINE
Currently, we have no pacing or assessment guides that delineate agreed upon Instructional or assessment timelines

2017-2018
Develop pacing and assessment guides (started summer 2017) for ELA/ELD, Math, NGSS, and revise accordingly. Gain familiarity with Social Studies framework.

2018-2019
Continue to develop a curriculum and pacing guide that integrates NGSS with ELA or Mathematics content areas for improved instructional practice. Gain familiarity with Social Studies framework.

During the June 2018 Summer Institute teachers created Guidebooks that link all pacing guides, assessment information, and resource materials for a grade level in one location. These guidebooks were shared with all teachers in GUSD through a Google team drive. Support for understanding this resource was given during a training by teachers in September 2018. Ongoing pacing and assessment support is in development with our Curriculum Advisory Council, which met five full days during 2018-2019. All schools, all grade levels, and both general education and special education are represented on CAC.

Although it was a goal to gain familiarity with the Social Studies framework this year, we instead focused our efforts on NGSS since we were piloting curriculum for adoption. We will need to continue our efforts with Social Studies into the next year.

Expected

Actual

EXPECTED OUTCOME #7
Continue to monitor Bridges/CPM implementation via pacing and
assessment guides.

BASELINE
We developed an assessment guide for mathematics that incorporates
a benchmark system.

2017-2018
Implement benchmark data points to ensure prescribed, enacted, and
learned curriculum.

2018-2019
Establish expected formative measures between benchmark data
points.

Bridges/CPM assessments were commonly administered during
benchmark windows three times per year (fall, winter, spring). Sites
reviewed data for implications on instruction. The curriculum advisory
council also reviewed the process for math assessment, making
recommendations for the new year. Cut scores on the STAR 360
benchmarks were utilized for data analysis. The Curriculum Advisory
Committee is working to develop formative assessment options for
math. It is anticipated that the CAC will synthesize their work with other
committees and school sites for formative math assessments that all
teachers find meaningful. Following math, the CAC and school sites will
begin the process with ELA.

Expected

Districtwide plan that delineates ways to address barriers to learning.

BASELINE
As noted in Goal 3 Update, Action #4, we have no districtwide plan that delineates the non academic indicators that present as barriers to learning. Promising practices may include cultural proficiency, mindfulness, restorative practices, social/emotional learning and safe environments including playground.

2017-2018
Not an action in 2017-2018

2018-2019
Develop a districtwide plan that delineates the non-academic indicators that present as barriers to learning. Promising practices may include cultural proficiency, mindfulness, restorative practices, social/emotional learning and safe environments including playground.

Actual

Collective efforts were made to explore cultural proficiency and implicit bias at the leadership levels to better understand the needs our District has moving forward to support learning for All. Additionally, a pilot group implemented mindfulness and the Second Step curriculum was utilized by all nine school sites. Power of Play partnerships continue to support conflict resolution and preventative play options to reduce conflict on the playground and secure positive learning during instructional time. Although a plan was not yet created, our teachers and staff are more knowledgeable of the District needs and will be able to draft a proposal for a comprehensive plan during the 2019-2020 school year.

Actions/Services

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

Action 1

Planned Actions/Services **Actual Actions/Services** **Budgeted Expenditures** **Estimated Actual Expenditures**

2017-2018 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] Note: The Board of Trustees approved the adoption of McGraw-Hill Wonders program for K-6 ELA/ELD implementation. 2018-2019 One-year action only.	The 2017-2018 LCAP noted that this would be a one year action only. Adopted and implemented ELA/ELD aligned program (Wonders).	BUDGETED $0	ESTIMATED ACTUALS $0

Action 2

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
Provide services in support of EL improved progress toward English proficiency including training as needed for teachers of ELs on the implementation of new ELA/ELD curriculum, best practices in ELD instruction, and consistent standards for reclassification; Continue	At the beginning of the year, all teachers participated in a ELD refresher to review structured language practice goals, language objectives, and other strategies that support language development throughout the day. Options for professional learning were available to teachers	BUDGETED $150,000 Unrestricted General Fund Resource 0000 Objects 1000-1999 & 3000-3999	ESTIMATED ACTUALS $150,000 Unrestricted General Fund Res: 0000 Objects 1000-1999 & 3000-3999

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
implementation of districtwide recognition of reclassified students.	including participation in instructional rounds which focused on teachers' learning around the promotion of oral language production and ELD lesson study. The Director of Instructional Services met with parents, teachers, and principals, as well as conducted surveys and observations, to review the implementation of best practices serving our English learners and synthesize recommendations moving forward. Input regarding reclassification practices from neighborhood Districts were reviewed to refine current District practices as needed. All reclassification procedures were reviewed with parent communities during English Language Advisory Council (ELAC and DELAC) meetings. Sites conducted celebrations of students reclassified.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support effective instruction for unduplicated pupils through purchase of additional core and/or intervention materials for Learning Center and Learning Center Teachers.	Reading Plus, an online application, was purchased or piloted by all sites to support systematic intervention in comprehension. Sites continue to value using the Systematic Intervention in Phonological Awareness, Phonics, and Sight Words (SIPPS) for intervention in primary grade reading. Additional materials were purchased at sites as needed to expand intervention opportunities. A district-wide refresher training was held for all Learning Center Teachers, teachers, and support staff at the beginning of the year. 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	BUDGETED $100,000 Supplemental Res: 0000 Objects 4110 Unit: LCAP	ESTIMATED ACTUALS $100,000 Supplemental Res: 0000 Objects 4110 Unit: LCAP

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	interventions at all sites. The 2018 summer learning program was completed in late July.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Lower instructor/student ratio through personnel provided by funds to each school equivalent to former EIA fund revenue. Support limited to English Learners, Homeless, Low Income and Foster Youth; Support intervention instruction through additional instructional technology. Distribution to individual schools for specialists based on the number of enrolled unduplicated pupils.	LCAP and Title funds were distributed to sites with the bulk of expenditures on staff (Certificated Tutors [CTs]). CTs reduce class size by enabling the classroom teacher to organize small groups and work with students in greater need of his/her expertise. Additionally, class sizes throughout the District remain low. Schools with the highest concentration of unduplicated pupils have the lowest class sizes. All six Title I schools have an average class size between 19-24 . As noted in 1.7, Isla Vista has an additional .5 FTE for intervention	BUDGETED $425,000 Supplemental Unit: LCAP 1000-3999 • $382,500 Unit: LCAP • 4000s • $42,500	ESTIMATED ACTUALS $447,816 Supplemental Res: 0000 Major Object Salaries and Benefits 1000-1999, 2000-2099, 3000-3999 $427,576 Unit: LCAP Major Object Materials 4000s $20,240 Unit: LCAP

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	services due to their student population needs. 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.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support extended learning opportunities for ELs, Foster Youth, and Low-Income students through a results-based, full day, five days per week Summer	We implemented a Summer Learning experiential model program for five weeks, five days a week, 6.5 hours per day in 2018 with an emphasis on	BUDGETED $194,804 Supplemental Resource 0000 Goal 1328 Unit: LCAP	ESTIMATED ACTUALS $132,000 Supplemental Res 0000 Goal 1328

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Learning program.	supporting students to see, to think, and to wonder. 144 students participated in 10 classes for five weeks. A total of 46 field trips were conducted to support engaging, integrated learning as a foundation for the summer learning program. Students focused on developing reading and math skills. Although only 47% of students demonstrated growth after the summer learning program as measured by the Star 360 reading assessment, anecdotal data from teachers and students indicated that the program was worthwhile and supported other areas of learning such as increased complexity of questions asked by students and improvement in writing, and overall enjoyment and connectedness to school.	Objects 10003999 • $180,000 Objects 4000s • $4,804 5000s • $10,000	Major Objects Salaries and Benefits 1000-1999, 2000-2999,3000-3999 $125,000 Unit LCAP Major Object Materials 4000s $2,000 Services 5000s $5,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services

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.

Actual Actions/Services

We continue the practice of a 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. All teachers in grades 1st-6th were trained in differentiated instruction, including a new teacher cohort.

The DI/MTSS specialist conducted four Parent Information Nights that addressed topics of interest, e.g. issues of anxiety, as well as GES Parent Advisory Committees meetings. Beyond differentiated instruction in the classroom, specialized opportunities for gifted students were addressed through independent studies with a showcase in May, Destination Imagination competition that resulted in advancement to a State competition, and

Budgeted Expenditures

BUDGETED
$95,000
Resource 0000
Unit: OGES
Objects 1000-3999 $59,000
Objects 4000s $20,500
Objects 5000s $15,500

Estimated Actual Expenditures

ESTIMATED ACTUALS
$110,000
Unrestricted General Fund
Res 0000
Major Objects 1000-1999, 2000-2999, 3000-3999
Units OGES, PDEV

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	employment of a CT to support teachers in their work with student outliers.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.	The TOSA for differentiation supported the development and training of site Learning Center Teachers through monthly meetings and on-site support and consultation. Emphasis was on data literacy and building common understanding of the MTSS process across our District. Additionally, the TOSA facilitated a group of gifted advisory services teacher committee in part to look deeply at differentiation to extend math learning opportunities for students. Information developed through these committees was then shared for input at Curriculum Advisory Council and Leadership meetings.	BUDGETED $80,000 Resource 0000 Unit: LCAP Objects 1000-1999 & 3000-3999	ESTIMATED ACTUALS $88,500 Supplemental Res: 0000 Objects: 1100, and 3000-3999 Unit LCAP

Action 8

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2017-2018 Explore best practice related to English language acquisition and dual language immersion models.	A feasibility study was conducted during the 2018-2019 school year. Two Board/Community presentations were made to	No costs associated with this action in 2018-19	No costs associated with this action in 2018-19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Dual Immersion Feasibility study and visitations to determine costs, program viability, and community interest. 2018-2019 Depending on Board and community determination – move forward with next steps or reject plan for implementation.	educate the community about the current research supporting Dual Language Immersion programs. One site visit with Board members and District leadership was conducted at a neighboring DLI program in its second year. An evaluation of space availability, County support for the development of a Master Plan development process, bilingual credentialed teachers, and the needs/interest of the community was conducted. The District determined it is feasible to develop a DLI Master Plan during the 2019-2020 school year with a planned launch in the fall of 2020. The Board approved the development of the plan and a commitment to launch, given a robust DLI Master Plan, for the fall of 2020 during the May 15, 2019 Board meeting.		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	CA Early Childhood Education and Bower funds provided the additional funding for two of the three GUSD State preschools to join the Quality Counts Network, which includes yearly funding for resources including materials and professional development. Each State preschool earned an "Exceeding Quality" rating. Preschool continued to participate in the CALM Early Consultation Coach program, which provides socio-emotional supports in the form of professional development, parent and child support services, and embedded coaching.	BUDGETED $110,000 Unrestricted General Fund Resource 0000 Object 5000s	ESTIMATED ACTUALS $110,000 Unrestricted General Fund Res: 0000 Object 5800

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Support improved standards-based instruction with support for Curriculum Council's school site instructional capacity development. 2018-2019 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).

In June 2018, administrators and teachers participated in the Summer Institute that strived to update a curriculum and pacing guidebook as well as updated formative assessments where necessary. This year the Curriculum Advisory Council, comprised of teachers from all schools and grade levels, focused on the essential learning in math, the refinement of formative assessments, and the MTSS/PLC process. The CAC also gave input and supported the the development of basic NGSS teacher capacity. Teachers were afforded six release days and additional 20 hours to present and work with content areas.

BUDGETED
$42,000
Unrestricted General Fund
Resource 0000 Unit: PDEV
Objects 1000-1999 & 3000-3999

ESTIMATED ACTUALS
$38,528
Unrestricted General Fund
General Fund
Objects 1160, and 3000-3999
$18,600
Objects 1140, and 3000-3999
$19,928
Unit PDEV

Action 11

Planned Actions/Services　　　　**Actual Actions/Services**　　　　**Budgeted Expenditures**　　　　**Estimated Actual Expenditures**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to develop site administrator and teacher leaders' capacity as lead learners through the emerging practice of Instructional Rounds at all sites under the direction of Assistant Superintendent of Instructional Services; modify priorities based on previous year's findings. Stipend given in 2017-18 to an instructional leader will not be given in 2018-19 and forward.	Our instructional rounds focused on a problem of practice (teacher talk vs. student talk) grounded in evidence from demographic, perception, student achievement, and instructional rounds data. As noted in Goal 2 metrics, instructional rounds provided a venue to observe and collect data on the amount of teacher talk versus student talk. In addition, our PLC Leads (teachers) were invited into the process thereby creating teams for Instructional Rounds. Guiding documents provided a reflection portion to the process that will inform GUSD and continued practice. To date, we do not have the final results of this process. We plan to discuss preliminary results in June when all rounds and data analysis are complete.	BUDGETED $0	ESTIMATED ACTUALS $5,000 Unrestricted General Fund Res: 0000 Object: 1140, and 3000-3999

Action 12

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**

This action was moved from Goal 3, Action #4
Provide an effective Social/Emotional Development program at all schools and all grades through the purchase of materials and training to implement Second Step at all schools and all grades.

2018-2019
Provide an effective Social/Emotional Development program at all schools and all grades through the purchase of materials and training to implement Second Step at all schools and all grades. Purchase additional materials as needed for greater access to Second Step at all schools and all grades.

One hundred percent of our schools at all grade levels implemented Second Step this year. The response has been positive and we plan to purchase additional sets to ensure each classroom has materials needed when classes within grade levels within a school increase/decrease. Additionally, social/emotional factors have become more pronounced given recent national events and continued observation of students who struggle to self-regulate.
Playground activities stimulate social/emotional needs as well. The Power of Play has been successful at two schools by intervening for students during recess time with structured play and conflict resolution.

BUDGETED
$10,000
Unrestricted General Fund

ESTIMATED ACTUALS
$30,541
Unrestricted General Fund - EPA
Res: 1400
Obj: 4110

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Develop a plan to increase students' opportunity to learn (noted in Goal 3 Update, Action #4). Promising practices may include cultural proficiency, mindfulness, restorative practices, social/emotional learning and safe environments including playground.	A variety of collective efforts were made to explore best practices for students/staff. Leadership and our guiding parent councils (DAC and DELAC) participated in a number of cultural proficiency exercises. A pilot was conducted using mindfulness. All classroom teachers taught Second Step lessons at least once/week. Playground environments were enhanced with yard supervisors and Power of Play volunteers.	BUDGETED No Cost	ESTIMATED ACTUALS No Cost

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand the Power of Play. As noted in the annual update, Goal 3, we moved social/emotional practices to Goal 2 for a better fit. Playground social/emotional needs fit here as well.	Power of Play volunteers continue to receive training on preventative play options and conflict resolution skills to use during volunteer hours at the elementary schools they serve.	BUDGETED $10,000 Unrestricted General Fund Res: 0000 Object 5800	ESTIMATED ACTUALS $5,000 Unrestricted General Fund Res: 0000 Object 5800

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue development of NGSS Science plan through capacity development at all sites through appropriate PD. Research state approved aligned materials for pilot activities during 2018-2019 with recommended material selection by the end of the year.	Three sessions of professional development were offered to all GUSD teachers during 2018-2019 to ensure that all teachers understand the foundations of the shift to NGSS lessons. Included in this development was an opportunity for each teacher to practice teaching a shifted science lesson. 12 teachers, 3 District staff, and principals reviewed possible science adoption material, prioritized needs, and organized a pilot for adoption including surveys. 53 teachers and 3 science specialists participated in an NGSS pilot to review two potential publishers. Although both publishers were potentially adequate, the piloting teachers recommended to the Board to adopt Amplify Science, which was then approved by the Board on May 15, 2019.	BUDGETED Embedded in Goal 1/Action 1.5 Unrestricted General Fund 1000-3999	ESTIMATED ACTUALS $7,000 Unrestricted General Fund Res: 0000 Object 1160, and 3000-3999

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 actions and services related to this goal have been implemented with fidelity. The comprehensive state-wide 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.
Teacher capacity in NGSS and ELA/ELD is growing based on access to ongoing professional development coordinated by curriculum council with oversight of the District Instructional Services Department.

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

Student learning was supported by further capacity development of teachers with a continued emphasis on Mathematics, ELA, ELD, and NGSS. 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 continued growth seen in math achievement in the first four 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.

Reclassification of English Learners rose from 9% in 2014-2015 to 20% in 2017-2018, yet dipped again in 2018-2019. ELD instructional program designed supported ELs' access to core and ELD standards; and an increase in the use our English learner achievement. Our students who are reclassified are accelerating at a faster pace on the Smarter Balanced than their counterparts. From 2016-2017 to 2017-2018 English learners increased by (+7.6) scaled score points in English Language Arts. English Learners continue to be supported with ELD instruction at all sites. Progress has been made in coordinating consistent standards for reclassification among all sites, however additional efforts can be made to better understand where progress has stalled.

Reclassifications in 2014-2015: 109 students (9%)
Reclassifications in 2015-2016: 161 students (14%)
Reclassifications in 2016-2017: 129 students (12%)
Reclassifications in 2017-2018: 213 students (20%)
Reclassifications in 2018-2019: 116 students (12%)

We implemented a summer learning program with qualitative success. Additional analysis of summer learning data indicates that approximately half of the students made reading growth.

A feasibility study for the development and implementation of a dual language immersion program within our District was conducted. Results indicated that the program is feasible, and our Board approved the development of a program during the 2019-2020 school year, to be launched in fall of 2020 should clear indicators of success be delineated in the plan.

During the 2018-2019 LCAP year, the District continued to provide access to standards-aligned instructional materials in math through the adoption of Bridges (K5) and College Preparatory Mathematics (CPM) and continued to support the ELA/ELD implementation of Wonders reading series. Instructional rounds and site visits of leaders confirm that the ELA/ELD Wonders adoption progressively being used for core instruction. Evidence of PD and implementation of State Standards in all required areas of study is demonstrated through aligned instructional practices and materials. Efforts to refine the MTSS process revealed additional efforts are needed to develop alignment across the District, including need for systematic intervention materials.

Although it was intended that we would develop a plan to address barriers to learning, our District recognizes that there is much work yet to be done to accomplish this notable goal. Efforts were made to develop the capacity of leadership (District personnel and parent committees) so that those participating in the plan development would be sensitive to the needs of the District. This work will continue in the 2019-2020 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant differences.

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 2019-2020 LCAP, actions to support Goal #2 will continue. A deeper look at the effectiveness of the summer learning program through pre, post, and fall assessment will be conducted. The development of a master plan, including clear metrics for evaluating the effectiveness of such a program, will be developed over the 2019-2020 school year. The MTSS process will be a continued focus through the further District alignment and the exploration of effective instructional materials. Next steps to identify and remove barriers to learning will be addressed through continued efforts to support cultural proficiency of GUSD staff to support student learning and efforts to address the ongoing need for social/emotional/behavioral learning.

"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 3

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 Priorities: 6, 8

Local Priorities: 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   **Actual**

Expected

Actual

EXPECTED OUTCOME #1
Access to Digital Technology

BASELINE
1:1 Classroom-based Chromebooks in 3-6; less than 1:2 K-2 iPads; some older iPads not capable of remote management.

2017-2018
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.

2018-2019
Year 1 implementation of technology refresh plan

The district met the goal of maintaining 1:1 Chromebooks; met the goal of 1:2 K-2 iPads; replace older iPads not capable of remote management. We continue to research and plan a technology refresh and funding model and intend to refresh third-grade chromebooks for the 2019-2020 school year. Teacher technology leads are piloting several devices to determine which model and features best suits the instructional needs of our students. The full scope of the technology refresh plan is still being developed.

EXPECTED OUTCOME #2
Use and application of 4C's supported by appropriate technology

BASELINE
Anecdotal and observable use is variable by teacher and uneven.

2017-2018
Observational data calibrated and measured by Instructional Rounds

2018-2019
Observational data calibrated and measured by Instructional Rounds

Technology Teacher Leads (TTLs) supported the implementation of curriculum technology and will continue to support growing site-level capacity in 21st instructional technology implementation. Although the instructional rounds data was not useful to specifically yield results around this action, TTLs did conduct a site assessment protocol to target on-site coaching and professional development needs more specifically and created Action Plans around these needs. TTLs also began to identify and share integrated and innovative ways for teachers to focus on 21st century learning through the core instruction. This will continue to be a focus for 2019-2020.

Expected

EXPECTED OUTCOME #3
Specialist schedules

BASELINE
School sites all maintain robust specialist programs for science, art, music, Computer/STEM, and PE

2017-2018
Maintain robust specialist programs for science, art, music, computer/STEM, and PE

2018-2019
Maintain robust specialist programs for science, art, music, computer/STEM, and PE

Actual

We maintained robust specialist programs for science, art, music, computer/STEM, and PE.

Expected

Actual

EXPECTED OUTCOME #4
Training in and observed use of Second Step. This outcome was moved to Goal 2, Action 12.

BASELINE
No District program for social emotional development – Second Step being piloted in select classrooms

2017-2018
Acquisition of Second Step instructional materials; training and implementation at all grades and all schools

2018-2019
Moved to Goal 2, Action 12

Outcomes delineated in Goal 2, Action 12

Expected

Actual

EXPECTED OUTCOME #5
Keyboarding proficiency

BASELINE
Digital Scope and Sequence defines expectations for keyboarding. No valid data on implementation.

2017-2018
Identify the percentage of students participating in a keyboarding program and percent meeting writing standards for keyboarding.

2018-2019
Identify the percentage of students participating in a keyboarding program and percent meeting writing standards for keyboarding.

Digital Scope and Sequence defines expectations for keyboarding. Anecdotal evidence indicates that the majority of our students participate in keyboarding activities. Keyboarding activities may occur during computer lab or integrated during class instruction. However, we have not yet successfully quantified the percentages of students participating or meeting keyboard standards. That being said, keyboard skills are not reported to be a barrier to summative assessment performance.

Expected

EXPECTED OUTCOME #6
Level of staff training/proficiency

BASELINE
Completed year one implementation of Tech Teacher Leads as primary driver of Site PD

2017-2018
Agendas of TTL meetings, reports from TTLs on teacher growth

2018-2019
Agendas of TTL meetings, reports from TTLs on teacher growth. Gather additional feedback through survey

Actual

Technology Teacher Leads (TTLs) supported site-level capacity in 21st instructional technology implementation, revised grade level expectations for platforms and apps. TTLs conducted site assessment protocol to target onsite coaching and professional development needs and created Action Plans around identified needs. Plans to support sites were shared during regular District TTL meetings for collaboration of ideas for support from fellow TTLs.

Expected

EXPECTED OUTCOME #7
CIRSI Documents; Curriculum Council Agenda/Minutes; NGSS Survey.
Moved to Goal 2, Action 15

BASELINE
Approximately 50% of teachers consider themselves comfortable in
teaching NGSS

2017-2018
Annual NGSS Survey, agenda/minutes for Curriculum Council

2018-2019
Moved to Goal 2, Action 15

Actual

Approximately 50% of teachers consider themselves comfortable in
teaching NGSS based as described on a 2017 survey. We did not
continue with CIRSI membership due to prohibitive costs. In addition, we
determined to implement the NGSS survey on alternate years.
The focus for our Curriculum Council was NGSS and training a steering
committee of teachers to support the eventual NGSS rollout. We plan to
move the NGSS focus to Goal 2: Best practices in teaching and
learning.

Actions/Services

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

Action 1

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**

Provide access to all student for a robust, core program of specialist instruction including science/STEM, art, PE, music, and 21st century learning/technology. Provide sufficient funds to each site for baseline implementation of each subject area.	All sites were funded per pupil for CORE services. Site leadership chooses the amount and frequency of core programs within parameters. PE has required minutes but music, art, computer, and STEM are balanced based on the needs of the site and consultation with leadership committees and/or site councils.	BUDGETED $1,020,000 Unrestricted General Fund Unit: CORE Objects 10003999 $1,000,000 Objects 4000s $11,500 5000s $8,500	ESTIMATED ACTUALS $844,589 Unrestricted General Fund Res 0000 Schools 081-093 Unit CORE Major Objects Salaries & Benefits 1000-1999, 2000-2999, 3000--3999 $808,251 Object 4000s Materials $27,238 5000s Services $9,100

Action 2

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2017-2018 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	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	BUDGETED $20,000 Unrestricted General Funds Resource 0000 Unit: DISC Object 4000s	ESTIMATED ACTUALS $20,000 Unrestricted General Fund Res: 0000 Object: 4415

options for comprehensive device refresh plan beginning in 2018-19 or 2019-20.

2018-2019
The plan continues to develop and has not been thoroughly established yet. This action is delayed by a year.

classrooms using Chromebooks. For STAR 360 and other computer-based assessments, all students in 3-6 now test in the classroom whenever possible. A refresh plan was discussed with TTLs and a task force engaged for this purpose. Discussion of a plan with specific devices was stalled due to the need for a deeper conversation around the purposeful use of technology to develop 21st Century Skills, as well as new technologies and features available on devices. Further discussion during 2019-2020 is needed before the refresh plan can be finalized.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide opportunities for students at all sites to participate in a garden education program through a contract with Explore Ecology.	All schools, 100%, participated in the Explore Ecology program.	BUDGETED $40,000 Unrestricted General Fund Resource 0000 Object 5800	ESTIMATED ACTUALS $40,000 Unrestricted General Fund Res: 0000 Object 5800

Action 4

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2017-2018 Provide an effective Social-Emotional Development program at all schools and all grades through the purchase of materials and training to implement Second Step program at all schools and all grades. 2018-2019 Moved to Goal 2, Action 12.	One hundred percent of our schools at all grade levels implemented Second Step this year. The response has been positive and we plan to purchase additional sets to provide more copies for teachers. Additionally, social/emotional factors have become more pronounced given recent national events and continued observation of students who struggle to self--regulate. Consequently, this action will move to Goal 2: Best practices in teaching and learning, Action #12. More disconcerting is the performance	N/A	N/A

of our African American students as well other student groups, which points to a discrepancy in opportunities to learn. Equitable opportunities influence academic performance. Best practices in teaching and learning provide not only high academic performance but also equitable opportunities to achieve at high levels. As a result, we added a new action (#13) in Goal 2 to reflect this for 2018-2019. Playground activities stimulate social/emotional needs as well. The Power of Play has been successful at two schools by intervening for students during recess time with structured play and conflict resolution. An expansion of the Power of Play is reflected in Goal 2, Action 14. Consequently, the Power of Play minimized playground conflict spilling into classroom instructional time.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assure baseline keyboarding proficiency for all 3rd grade students through a review of District technology scope and sequence with site principals to assure effective keyboarding preparation strategies are in place at all sites.	Site principals monitor our district technology scope and sequence including effective keyboarding preparation strategies. Developing districtwide consistency was an identified action for 2017-18. All nine schools provide regular access to devices embedded within instruction, including access to keyboarding practice. Direct keyboarding instruction remains inconsistent, although present at all sites. Further discussion about where to address the development of this skill will be discussed during TTL meetings in 2019-2020.	BUDGETED No cost item	ESTIMATED ACTUAL $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

As noted in the Annual Update, Outcome #7, we discontinued CIRSI membership due to prohibitive costs. This action will be modified and moved to Goal 2, Action 15. Best practices in teaching and learning are applicable to NGSS and the instructional shifts involved as well as STEM activities. In fact, the focus for our Curriculum Council was NGSS and training a steering committee of teachers to support eventual NGSS rollout. Continue 2017-2018 actions. Research state-approved materials for possible pilot activities during 2018-2019 with material selection by end of year.

As noted in Outcome #7, we discontinued CIRSI membership due to prohibitive costs. This action will be modified and moved to Goal 2, Action #15. Best practices in teaching and learning are applicable to NGSS and the instructional shifts involved as well as STEM activities. In fact, the focus for our Curriculum Council was NGSS and training a steering committee of teachers to support the eventual NGSS rollout.

BUDGETED
Embedded in Goal 1/Action 5

ESTIMATED ACTUALS
Embedded in Goal 1/Action 5

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.

Twenty teacher technology leads (TTL) provided guiding support at their respective sites. TTLs conducted site assessment protocol to target onsite coaching and professional development needs and created action plans around these needs. Additionally, TTLs revised grade level expectations for platforms and applications.

BUDGETED
$30,000
Unrestricted General Fund
Resource 0000 Unit: PDEV •
Objects 1000-1999 &
3000-3999

ESTIMATED ACTUALS
$30,000
Unrestricted General Fund
Res 0000
Objects 1160, 3000-3999
Unit PDEV

Action 8

Planned Actions/Services   Actual Actions/Services   Budgeted Expenditures   Estimated Actual Expenditures

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 and 2019-20.	Two years ago, our technology survey results indicated there were not enough devices in classroom, a need for better connectivity, and more professional development in Google Suite. Classrooms have 1:1 or 1:2 depending on the grade level and connectivity has increased in 2017-2018. We participated in a third year of Ed Tech Summit for Summer 2018 and opened enrollment to our classified staff who support technology in the classroom as well.	BUDGETED $0	ESTIMATED ACTUALS $0

Action 9

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**

Develop a core technology team to focus on infrastructure, hardware, technical support, software and
asset management components to ensure access, integration, and professional development. An infrastructure plan includes a review of technology policies and procedures, internet safety, refresh schedules, acceptable use policies (AUP), and ADA compliance. Additionally, electronic learning sources dictate more technical support for data warehouse, student information systems, intervention, and integrated instructional support.

An integrated infrastructure-technology and educational-technology team was developed and worked together to assess District and site needs, inventory the success of current actions, and make recommendations moving forward. A draft of a District Technology plan is in process.

BUDGETED
$0

ESTIMATED ACTUALS
$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 primary actions and services of this goal over the past four years have been met. The implementation of embedded technology to support 21st Century learning has been a highlight of the District's 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. Science related (NGSS) actions have been moved to Goal 2, Action #15 for a more appropriate fit. Through earnest discussions with stakeholder groups and the sincere work of our TTLs, a clear need to focus on innovation and 21st Century skills rather than specific technology skills or devices is needed moving forward. Additional emphasis on digital citizenship and internet safety continues to be identified as a need.

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

Several action items previously identified under Goal 3 were moved to other goals for the 2018-2019 school year, including support for social/emotional learning and NGSS curriculum development.

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 with a few exceptions needed for students with accommodations on their IEPs or 504s. Access to devices greatly reduced the length of the testing window at school sites, as planned. At the end of the 2016-2017 school year, the District provided additional funding to bring the K-2 distribution to reach the goal of one iPad for every two students. A refresh plan will ensure we maintain device access and is addressed in Goal 3, 2018-2019.

The remaining action items focus on technology and the development of 21st Century skills. The development of an integrated committee and a draft of the integrated information technology/educational technology plan is in development. To be included in the plan are how the District will continue to

support the ongoing, deep development of 21st Century skills (creativity, communication, collaboration, and critical thinking). through embedded educational innovation and technology. Infrastructure to support these educational aspirations will be outlined, including impacts for digital citizenship, internet safety, professional development, and accountability of implementation.

The Teacher Technology Leads (TTL) model serves both as a District Technology Committee and a professional development conduit from District to school sites. TTLs developed a K-6 Digital Literacy Scope and Sequence in support of 21st Century Skills and implemented as a pilot in 2016-2017. The scope and sequence continues to be implemented. The technology scope and sequence provided a more consistent implementation of this goal district-wide over time.

The Technology Teacher Leads (TTL) revised grade level expectations for platforms and applications that address the integration of the 4Cs but we continue to build capacity in this area as well as integrating the 4Cs into other content areas. One area of capacity building is a locally-hosted Google Tech Summit, offered for a third year to all interested teachers prior to the start of the contract year. The TTL committee will reconvene next year to continue the development of appropriate learning goals reflective of 21st-century skills and competencies.

As explained in Outcome #7, integration of 21st Century Skills and STEM integration have been limited. At the same time, the a pilot committee and the NGSS Steering Committee focused on the adoption of an NGSS curriculum and professional development for all teachers in NGSS standards. Vision development for STEAM experience for learning labs or integrated hands-on, project-based learning will be a component of the NGSS Steering Committee, TTLs, Leadership, and/or Computer Lab Specialists in 2019-2020.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences. The Google Summit cost came in a bit less due to a discount from the vendor and not as many attendees as planned.

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

The actions in Goal 3 will be expanded in 2019-2020 to include the finalization of District technology plan that integrates educational technology needs with informational technology supports. Emphasis will be given to the support of 21st Century learning skills (creativity, communication, collaboration, and critical thinking) by all teachers through the innovative and embedded use of technology.

Additional efforts will be made to develop a District vision to support STEAM opportunities on school sites within a learning lab or classroom experience, complementing the implementation of the newly adopted NGSS curriculum.

Clear steps for supporting internet safety and the development of digital citizenship skills will be addressed in both the District technology plan, as well as in actions supported by site TTLs in 2019-2020. Moreover, while TTLs continue to remain as a resource on campus for technology needs, their prime focus is to support the professional development of our teachers to implement learning to develop 21st Century skills as well as to explore innovation with technology.

Goal 4

Goal 4
Provide effective learning environments.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities: 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**

EXPECTED OUTCOME #1
Suspension rate for all students and student subgroups.

BASELINE
School year 2014-2015 demonstrated 2.8% of African American children were suspended compared to 0.45% for all students

2017-2018
Maintain overall very low suspension rate for all and decrease the percentage of African American children who were suspended.

2018-2019
Strive for very low rates for all students and address any disparity by student group to improve less than very low rates.

We continue to maintain low suspension rates.

Suspension rate for 2013-2014: 1.37%
Suspension rate for 2014-2015: 0.35%
Suspension rate for 2015-2016: 0.51%
Suspension rate for 2016-2017: 0.9%
Suspension rate for 2017-2018: 1.3%

Previously, we demonstrated disproportionate suspension rates for Homeless (2.9%) and African American (6.3%). students. During the 2017-2018 school year, as identified by the CA Dashboard, Homeless students continue to experience an increase in suspension (+4.9%) with 8.3% of the 48 students having been suspended at least once. Other disaggregated data indicate a higher than District average, also: 2.1% of Hispanic students, 2.2% of socioeconomically disadvantaged students, and 1.7% of students with disabilities were suspended at last once. However, 0% of African American students were suspended during the 2017-2018 school year, a decline of (-6.3%).
Efforts were made during the 2018-2019 school year to consider and implement alternatives to school suspension whenever possible to maintain focus and access on academic learning. We anticipate improved outcomes on the 2019 CA Dashboard.

EXPECTED OUTCOME #2
Expulsion rate

BASELINE
No expulsions 2016-2017

2017-2018
Maintain zero expulsion rate

2018-2019
Maintain zero expulsion rate

We maintained a 0% expulsion rate.

EXPECTED OUTCOME #3
Teacher assignment rate

BASELINE
100% qualified teachers

2017-2018
Maintain 100% assignment rate

2018-2019
Maintain 100% assignment rate

No teachers are misassigned, 100% are assigned correctly.

EXPECTED OUTCOME #4
Access to standards aligned instructional materials

BASELINE
All students have access to aligned instructional materials.

2017-2018
Maintain 100% student access to aligned instructional materials.

2018-2019
Maintain 100% student access to aligned instructional materials.

We have maintained 100% student access to aligned instructional materials.

EXPECTED OUTCOME #5
Maintenance of facilities.

BASELINE
Facilities generally in good repair. Problems addressed as they arise.

2017-2018
Complete long range facilities plan with funding recommendation

2018-2019
Complete long-range facilities plan with funding recommendation. Consider facilities bond and state facilities applications.

We are working on completing a long-range facilities plan that will include funding recommendations.

EXPECTED OUTCOME #6

We conducted a student survey in April 2019. The majority of second

Student survey perception data

BASELINE
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.

2017-2018
Increase positive response rates on items related to safety and school connectedness.

We conducted a student survey in April 2017. The baseline demonstrated 85% or more positive responses related to safety and school connectedness in grade 2. Sixth grade students demonstrated 65% or more positive responses on similar items.

Our intent was to increase positive response rates on items related to safety and school connectedness.We conduct a number of surveys for various purposes. We chose not to distribute a repeat survey in spring 2018 to avoid survey fatigue and to align timing with Dashboard requirements (alternate years).

2018-2019
Increase positive response rates on items related to safety and school connectedness.

grade students indicated that they belong (74%), with another (21%) not sure. Of the 417 second grade students survey, 4.8% of students indicated that they feel they do not belong. On student safety, 78% of second graders noted they feel safe at school, 18% said they did not know, and 3.6% said they do not feel safe. Although this is a decrease from the 85% positive responses amongst second graders in 2017, it is not clear how those figures directly compare since they were combined totals and it isn't clear where the "I don't know" responses were categorized.

Of the 412 sixth grade students surveyed, 47.4% of students agreed they feel they belong, 18.7% were neutral, 3.6% disagreed, and 1.2% strongly disagreed. Regarding feeling safe at school, 83.2% of sixth graders agree or strongly agree that they feel safe at school, 11.4% are neutral, 4.1% disagree, and 1.2% strongly disagree.

Our intent was to increase positive response rates on items related to safety and school connectedness. We conduct a number of surveys for various purposes. We chose not to distribute a repeat survey in spring 2018 to avoid survey fatigue and to align timing with Dashboard requirements (alternate years).

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop a long-term facilities maintenance plan including analysis of state and local options for increased funding. fire alarm and phone replacement. Establish Board direction on funding and election options related to possible bond funding.	LED lighting replacement is completed at all sites, including the District Office and El Rancho School. 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. Four schools and the District office have had their phone systems updated, with the remaining five to be completed over the summer. Long-range facilities planning is in process, including input from stakeholders.	BUDGETED $1,045,000 Fund 14 Object 5800 • $225,000 Fund 25 Object 5800 • $265,000 Object 6200 • $555,000	ESTIMATED ACTUALS $905,000 Fund 25 Object 6200 $555,000 Object 5800 $125,000 Fund 01 Unrestricted General Fund Object Transfer to Fund 14 8919 $225,000

Action 2

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
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.	This is ongoing and consistent. Schools with the highest needs (El Camino, La Patera, and Isla Vista) have greater staff than other schools.	BUDGETED $475,000 Fund 01 Resource 0000 Unit: LCAP Objects 1000-2999 & 3000-3999	ESTIMATED ACTUALS $475,000 Supplemental Resource 0000 Objects 1100, 3000-3999

Action 3

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
Support students with disabilities through robust allocation of general fund resources to special education programs (beyond federal and state contributions). Maintain exceptional caseloads, program resources, and PD targeted to specific areas of most significant performance gaps.	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 in all schools at all grade levels and appears to be a highly effective intervention. Additional materials were purchased so each classroom has their own set of materials.	BUDGETED $6,694,250 Unrestricted General Fund Fund 01 Unit: SPED Object 8980	ESTIMATED ACTUALS $6,763,548 Unrestricted General Fund Object 8980 Unit SPED

School safety and emergency plans are evaluated and updated annually.

Hiring practices are evolving as the need arises for more substitutes. Despite shortages, the District has successfully managed high demand for substitutes in support of professional development activities. Simultaneously, high-sub days were planned strategically. New evaluation tools for non-instructional certificated employees were implemented for speech-language pathologists, school psychologists, and school nurses.

The District administered comprehensive surveys to students in grades 2 and 6, parents, and teachers and will continue to do so on alternate years. 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.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions to be determined based on results of 2017-18 review and mitigation. Review status annually and adjust actions as indicated.

As noted in the Annual Update, suspension incidents were reviewed, verified, and deemed appropriate. The file review indicated the need to develop a plan for prevention of suspensions and/or alternatives to suspension. | Although suspension incidents were reviewed, verified, and deemed appropriate, we continue to have disaggregated groups (Homeless, Hispanic, Socioeconomic, and Students with Disabilities) suspended at rates higher than the District average. That being said, suspension rates for students identified as African American were significantly down. The District continues to prioritize alternatives to suspension whenever possible to support students maintaining access to core instruction. | $0 | $0 |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	In June 2018, we convened 30 teachers and administrators to develop a pacing and assessment guide. The resulting product guided teachers this year as they implemented curriculum and benchmarks.	$30,000 Unrestricted General Fund Fund 01 Resource 0000 Objects 10001999 & 30003999	$30,000 Unrestricted General Fund Res: 0000 Objects 1000-1999 & 3000-3999

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	We hired a .6 certificated nurse, who started August 2018.	$58,000 General Fund Fund 01 Resource: 6500 Objects 1000-1999 & 3000-3999	$75,214 Unrestricted General Fund Res: 0000 Function: 3140 Objects: 1200, 3000-3999

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

The 2017-2018 goal for reassignment of a .5 FTE special education teacher to be an assistive technology specialist was a one year action only.	For 2018-2019, our staffing shifted during the summer and we reexamined the need to address this as a system reflected in 2018-2019 Goal 2, Actions #12 to support behaviorally challenged students.	$0	ESTIMATED ACTUALS Transfer of cost to GenEd will reduce the contribution to Special Education from the General Fund but also increase cost in the unrestricted general fund with a net impact of zero.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Installation of LED Lights and programmable smart thermostats at multiple sites.	LED lighting replacement was completed at all sites including the District Office and El Rancho School by the end of the 2018-2019 school year. The replacement of programmable smart thermostats is ongoing as aging equipment needs replacement.	$255,000 Fund 01 Resource 6230 Objects 2200 & 3000-3999 - $95,000 Object 4310 $100,000 Object 5800 $60,000	ESTIMATED ACTUALS $473,000 Restricted General Fund CA Clean Energy Jobs Act Res: 6230 $223,000 (est transfer of salaries at year end from RRM) Object 5800 $50,000 Object 4310 $200,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase and implement a contemporary Student Information System (SIS) Synergy replacing the venerable, locally-developed FileMaker SIS now in operation in 2018-2019.	Edupoint Synergy replaced our locally-developed FileMaker system in 2018-2019 as a student information system.	$30,000 Unrestricted General Fund Fund 01 Resource 0000 Unit 0000 Object 5800	$65,000 Unrestricted General Fund Object 5800 Unit DISC

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support student and staff wellness through ongoing District Wellness and safety/emergency policies and programs. Schedule appropriate training opportunities for staff awareness and training.	Our district Wellness training was held in April 2019 and was well-received. The District Wellness committee met under the leadership of the Director of Instructional Services. The committee reviewed Board policy related to wellness, attended the wellness summit, and supported sites with healthy food choices during school celebrations.	$0	$0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Maintain commitment to environmentally sustainable cleaning products and practices in District maintenance/grounds activities.	The District staff use safe cleaning products and follow then appropriate guidelines.	$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. Lighting systems were updated, phone systems are substantially in progress, and fire alarm updates are in progress. We upgraded the student information system for 2018-2019 and maintained a data warehouse.

Instructionally, we maintained a robust ratio for special education services, developed a larger awareness of wellness standards, maintained lower class sizes at high needs schools, and created curriculum and pacing supports.

Although suspension incidents were reviewed, verified, and deemed appropriate, we continue to have disaggregated groups (Homeless, Hispanic, Socioeconomic, and Students with Disabilities) suspended at rates higher than the District average. That being said, suspension rates for students identified as African American were significantly down. The District continues to prioritize alternatives to suspension whenever possible to support students maintaining access to core instruction.

Student perception data indicates the majority of students continue to feel like they belong and they feel safe at school. Continued efforts to support those that feel otherwise is necessary and ongoing.

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 disaggregated student groups as compared to the District average. Although African American students had a significantly decreased suspension rate in 2017-2018, other subgroups continue to be suspended at rates higher than the District average (Homeless, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities). Upon review, since the suspensions were necessary and appropriate, our focus moving forward will need

to be on prevention, including supporting a positive school climate and opportunities to problem solve conflicts before they develop with significant impact. Both students and adults identify areas of internet safety and cyberbullying as one area to address to prevent increased suspension rates.

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 standardaligned 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.

Teacher Assignment Rate for 2013-14: 100%
Teacher Assignment Rate for 2014-15: 100%
Teacher Assignment Rate for 2015-16: 100%
Teacher Assignment Rate for 2016-17: 100%
Teacher Assignment Rate for 2017-18: 100%
Teacher Assignment Rate for 2018-19: 100%

Suspension rate for 2013-2014: 1.37%
Suspension rate for 2014-2015: 0.35%
Suspension rate for 2015-2016: 0.51%
Suspension rate for 2016-2017: 0.81%
Suspension rate for 2017-2018: 1.3%

Expulsion rate for 2013-2014: 0%
Expulsion rate for 2014-2015: 0%
Expulsion rate for 2015-2016: 0%
Expulsion rate for 2016-2017: 0%
Expulsion rate for 2017-2018: 0%
Expulsion rate for 2018-2019: 0%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action #8, for the installation of LED lights and thermostats, the original LCAP language included the upgrade to smart thermostats. However, the budget did not account for the smart thermostats and was revised to include EXIT signs. These changes account for the additional estimated actual expenditures.

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

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 Homeless students (moved into Goal 2).

Goal 5

Goal 5
Value and encourage community involvement and local control.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities: 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**

EXPECTED OUTCOME #1
P2 Attendance

BASELINE
Consistently 97% since 2013-2014

2017-2018
Maintain or Improve

2018-2019
Maintain or improve

Attendance remains strong.
P2 Attendance rate for 2013-2014: 97%
P2 Attendance rate for 2014-2015: 97%
P2 Attendance rate for 2015-2016: 97%
P2 Attendance rate for 2016-2017: 97%
P2 Attendance rate for 2017-2018: 96%
P2 Attendance rate for 2018-2019: 96%

EXPECTED OUTCOME #2
Chronic Absentee

BASELINE
Range 3.0 – 3.5% since 2013-2014

2017-2018
Maintain or Improve

2018-2019
Maintain or improve

Chronic absentee rate for 2013-2014: 3.5%
Chronic absentee rate for 2014-2015: 3.0%
Chronic absentee rate for 2015-2016: 3.1%
Chronic absentee rate for 2016-2017: 5.6%
Chronic absentee rate for 2017-2018: 6.0%

While habitual truancies are effectively mitigated through a well-supported and organized local and regional SARB process, homeless students demonstrate the highest chronic absentee rate (15.2%).

EXPECTED OUTCOME #3
Agendas, attendance records showing efforts to seek, and promote parent input and participation.

BASELINE
Robust participation of parents on DAC, ELAC, DELAC, Gifted AC, PTA, etc.

2017-2018
Maintain or Improve

2018-2019
Maintain or improve

Our district and site committees maintain a robust parent engagement level. We have representation from each school on our District Advisory Council (DAC), District English Learner Advisory Council (DELAC), Gifted Education Services (GES) and maintained two meetings per year for a joint DAC/DELAC meeting. Additionally, we have representative members on our Wellness Committee, Safety Committee, Medical Benefits, Goleta Education Foundation, Special education, Facilities Advisory, and Budget Advisory Committees.

EXPECTED OUTCOME #2
Local parent, staff perception survey data

BASELINE
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.

2017-2018
Maintain or Improve

2018-2019
Maintain or improve

We opted to conduct perception surveys on alternate years to align with Dashboard expectations. The parent LCAP survey conducted in April 2019 indicates that parents continue to feel their children are safe at school (49.3% strongly agree, 39.6% agree, 8.8% neutral, and only 2.3% disagree). A strength indicated on the parent perception survey is respect for the teacher, principal, and that the schools perform well academically. Concerns identified in the 2019 survey show areas of growth to be how children treat each other on the playground and a desire for increased supervision before and after school on the playgrounds.

Actions/Services

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

Action 1

Planned Actions/Services   **Actual Actions/Services**   **Budgeted Expenditures**   **Estimated Actual Expenditures**

Support the 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.

Ongoing and consistent District committee membership is stable and complete for DAC, DELAC, and GES DAC, with schedules that include appropriate LCAP annual review. In the 2018-2019 school year, our DAC and DELAC committees were able to conduct two joint meetings. We continue to have robust participation on school sites enjoy a consistent parent participation on critical committees such as PTAs and School Site Councils.

BUDGETED
$6,000
Restricted General Fund - Title 1
Resource 3010
Object 5000s

ESTIMATED ACTUALS
$6,840
Unrestricted General Fund
Res: 0000
Object 5800

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

GUSD maintains an ongoing commitment to working with partners in education. Working with United Way, GUSD is looking to identify specific students who need Lexia and Reading Plus interventions, with

BUDGETED
$0

ESTIMATED ACTUALS
$0

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 to creating after-school intervention programming in support of reading and literacy (Budget information in Goal 1). Continue annual summary and recognition of community partners. Continue to emphasize the 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.

a combined support between GUSD/United Way to maintain these programs moving forward. Ongoing communication with the Bower foundation supports the continued development of services to support early childhood needs through donations to support CALM and IVYP network services. The superintendent, and cabinet members as appropriate, meet regularly with partners to update accomplishments and identify continued needs. The Goleta Education Foundation provides ongoing support to GUSD students with an emphasis on whole child services.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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

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.

We opted to conduct perception surveys on alternate years to align with Dashboard expectations. The parent LCAP survey conducted in April 2019 indicates that parents continue to feel their children are safe at school (49.3% strongly agree, 39.6% agree, 8.8% neutral, and only 2.3% disagree). A strength indicated on the parent perception survey is respect for the teacher, principal, and that the schools perform well academically. Concerns identified in the 2019 survey show areas of growth to be how children treat each other on the playground and a desire for increased supervision before and after school on the playgrounds.

Action 4

Planned Actions/Services   **Actual Actions/Services**   **Budgeted Expenditures**   **Estimated Actual Expenditures**

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.	3.0 FTEs of Community Liaison support continue to serve all schools, with additional time at schools with high populations of Foster Youth, English Learners, Homeless, and Socioeconomically disadvantaged students. The additional 1.0 FTE was redirected to be filled by an LCSW (see Goal 5, action 5).	$215,000 Supplemental Res: 0000 Unit: LCAP Object 2000-2999 & 3000-3999	ESTIMATED ACTUALS $237,000 Supplemental Res: 0000 Object 2400, 3000-3999 Unit LCAP

Action 5

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**

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)

This year we employed 4.0 FTE bilingual Community Liaisons to high-needs schools. One of the positions is a combined community liaison and social worker. A parent-community advocate liaison was assigned to multiple schools thanks to Bower funds with the intent to further support Spanish - speaking families.

BUDGETED
$73,000
Supplemental
Resource 0000
Unit LCAP
Object 2000-2999 & 3000-3999

ESTIMATED ACTUALS
$107,053
Supplemental
Object 1200, 3000-3999
Unit LCAP

Action 6

Planned Actions/Services **Actual Actions/Services** **Budgeted Expenditures** **Estimated Actual Expenditures**

| 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. | We have maintained availability of sufficient translation headsets at all public meetings and ensured 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. Translation protocols 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. All sites with ELACs have provided training opportunities though partnership with United Parents/Padres Unidos. | $35,000
Supplemental
Resource 0000
Unit LCAP
Objects 2000-2999 and 3000--3999 | ESTIMATED ACTUALS
$42,308
Supplemental
Resource 0000
Object 2400, 3000-3999
Unit LCAP
$36,385
Restricted Title 1
Resource 3010
Object 2400, 30003999
$5,923 |

Action 7

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**

Continue partnership with Santa Barbara County District Attorney in support of the School Attendance Review Board (SARB) to maintain very low rates of truancy.	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. Administrators and school staff monitor attendance patterns throughout the year. Students with chronic absentee records are provided support through combined efforts of GUSD counseling and engaging families in need with the SARB process.	BUDGETED $0	$0

Action 8

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**

| 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 extended day and year intervention programming. | @Afterschool has opened at all sites, including those with ASES programs, and significantly improved operational efficiency. The District has approved a sustainable management position description with sufficient internal fiscal support to eliminate independent vendor contracting. The program is self-supporting with the effective expansion of @Afterschool to all nine schools, now enrolling approximately 550 students in both sessions (Kinderbridge and Afterschool). Demand remains high in pre-enrollment data for next year. Parent feedback is very positive about this option for after-school care. We are surveying our community to determine needs and direction for program expansion. | BUDGETED
$150,000
Unrestricted General Fund
Fund 01
Resource 0000
Objects 1000-1999 & 3000-3999 | Excess Revenue of $150,000
Unrestricted General Fund
Resource 0100
Revenues to Exceed
Expenditures by $185,000 |

Action 9

| **Planned Actions/Services** | **Actual Actions/Services** | **Budgeted Expenditures** | **Estimated Actual Expenditures** |

As noted in Goal 5 Update, our Homeless youth have the highest rate of chronic absenteeism, 15.2%. Homelessness, in and of itself, is a childhood trauma that is best addressed through parent engagement. We will develop a chronic absentee plan to address specific student groups through parent outreach in addition to the SARB process.

Although this plan is not yet complete, we are in progress working with the County to develop a plan to support chronic absenteeism.

BUDGETED
TBD

ESTIMATED ACTUALS

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.

Overall student attendance remains strong, with a plan in development to support students with issues of chronic absenteeism. Recognition that support for our families is needed through continued maintenance of both community liaisons and a licensed clinical social worker to help families navigate supports that will help their children be prepared and successful with school.

Our District appreciates many community partnerships and maintains our mutual efforts through ongoing meetings and updates of their partnership's impact on student success.

Access to all services and communication about student progress is valued in GUSD. For this reason, Spanish translation and interpretation services are available for at District and site events, and through materials made available for parents.

Quality childcare is an ongoing need in our community, therefore efforts to support the implementation and expansion of our @Afterschool program to serve students at all nine sites, including those sites already supported with Expanded Learning/ASES programs.

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

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 the community about the quality and reputation of our system. The actions and services supporting this goal have been effective. Community engagement is consistent and valued. Feedback from members 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.

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 representatives are supportive of District actions and appreciative of responsiveness to input in LCAP actions.

While we meet the general needs of our parent populations, we plan to address identified parent needs, specifically homeless families. We have high attendance and low chronic absentee rates for the District. Yet, some of our student groups do not demonstrate that data. We plan to monitor student groups more closely and intervene earlier as allowed by Education Code. We added an action (#9) to Goal 5 for the 2018-2019 LCAP to address the chronic absenteeism of our Homeless youth, 15.2%.

We will continue to monitor and modify District committees to support the engagement of all critical parent and community stakeholders in LCAP process as well as continued training opportunities begun in 2014-2015 for site ELACs and coordinated parent education programming. Our translation and interpretation protocols for meetings with non-English speaking parents strengthen this endeavor.

The expanded @Afterschool care and enrichment program to all of our nine schools provide a consistent program throughout the district. An emphasis has been on maintaining students with additional needs in the program, including students demonstrating challenging social/emotional behaviors.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant differences.

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 remains unchanged for 2019-2020. We anticipate completing our plan to address chronic absenteeism in 2019-2020. While we anticipate actions and services to evolve, we are in the midst of examining other actions to address areas in need of attention.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Stakeholder Engagement:
LCAP Annual Update & Input Timeline
Goleta Union School District
2018-2019

District Parent Advisory Council
January 24, 2019 LCAP Overview, LCAP timeline review
April 11, 2019 Review of 2018-2019 Goal Progress and Input for 2019-2020

District English Learner Advisory Council
January 31, 2019 LCAP Overview, LCAP timeline review
March 7, 2019 Review of 2018-2019 Goal Progress and Input for 2019-2020

District Gifted Education Services
February 26, 2019 Review on Goal Progress, Input

Consultation
May 20, 2019 Santa Barbara County Office Of Education -LCAP input
May 20, 2019 Special Education Local Plan Area Consultation

Superintendent's Cabinet with Directors
March 5, 2019 LCAP Overview, Updates on Annual Goals
April 2, 2019 Input on Goals for 2019-2020
May 14, 2019 Review of Annual Updates, Input on Draft Goals

Principals with Cabinet
January 23, 2019 Input on Stakeholder Engagement and LCAP Timeline, 2018-2019 Input on Goals/Updates
February 27, 2019 2018-2019 Input on Goals/Updates, 2019-2020 on Plan, Goals, Actions, and Services
March 13, 2019 2019-2020 on Plan, Goals, Actions, and Services
April 10, 2019 Review of Draft Goals for Input, Discussion of School Plans that support LCAP goals
May 8, 2019 Review of Draft Goals for Input, Discussion of School Plans that support LCAP goals

Teachers/Staff
February 28, 2019 Principals share during staff meeting LCAP Overview & Input Activity
April 15 - May 3, 2019 Teacher/staff online surveys

UTPG and CSEA
March/April 2019 UTPG LCAP Review and Input with Bargaining Unit Leadership
March/April 2019 CSEA LCAP Review and Input with Bargaining Unit Leadership

Pupil Input Meeting
March 5, 2019 Superintendent & Assistant Superintendent of Instructional Services Input Session with Representative Group of Students (Lunch & Pictionary)
March 2019 Student Online Surveys, 2nd and 6th Grade

School Board Review
February 6, 2019 LCAP Overview, LCAP timeline review
March 6, 2019 Review of 2018-2019 Goal Progress and Input for 2019-2020
March 11, 2019 Tentative Budget Workshop: LCAP & Budget alignment
April 24, 2019 Additional Review/Input for 2018-2019 LCAP as needed
May 15, 2019 Specific LCAP Budget Planning and Review (BP 0460: LCAP
Revision)
Announcement of Public Hearing on June 12, 2019
June 12, 2019 Public Hearing and Presentation of 2018-2019 LCAP
June 17, 2019 Second Review and Approval of LCAP (in conjunction with Annual
Budget Adoption)

Statutory Requirements - Duplicated from Lists above
April 11, 2019 Presentation of 2018-2019 LCAP to DAC
March 7, 2019 Presentation of 2018-2019 LCAP to DELAC
May 15, 2019 Public Notice of Hearing of LCAP & Proposed Adopted District Budget
June 12, 2019 Public Hearing and Presentation of 2018-2019 LCAP
June 17, 2019 Second Review and Approval of LCAP (in conjunction with Annual Budget Adoption)

Impact on LCAP and Annual Update

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

This year's actions and services are highly informed by work done in the first four 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 the DELAC members reviewed LCAP components and corresponding data, it became clear that barriers to learning were a great concern. This pattern of response was repeated in other stakeholder meetings as well.

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 20152016 about the pace of implementation and the need to redesign professional development opportunities led to reallocating funds to support a Director in the Instructional Services Department and was reflected in previous LCAPs and is being moved forward this year. Changes in the District's PD plan have been well-received and will be continued in 2019-2020.

Certificated bargaining unit interests are conveyed in a variety of venues including: Regular meetings between the units' leadership and District management and during ongoing contract negotiations. Union interest continues to revolve around an 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 2019-2020 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. Still, disruptive behavior interferes with the learning of all students. It is critical to understand root causes for disruptive behavior. In fact, it is critical to understand the root causes for lack of learning in general. Stakeholder input and analysis resulted in a common theme, remove the barriers to learning for multiple student groups. Barriers are manifested not only in disruptive behavior but also in social, emotional, and cultural conditions.

Responses to the annual LCAP survey are supportive of the District's current strategic direction but there are indicators of need. Respondents were asked to prioritize items related to the state priorities. Those items rated as the highest priority were Pupil Engagement (52%) and School Climate (46%).

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 as well as social/emotional conditions.

In summary, the GUSD involvement process continues to be robust and has a strong impact on annual modification and development of appropriate actions and services in support of the District's strategic goals and initiatives.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 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 Priorities: 4, 8

Local Priorities: 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 groups lag behind two or more levels as compared to 'all students'. Specifically, students with disabilities and homeless youth demonstrate lower achievement than 'all students' in mathematics. Similarly, students with disabilities, socioeconomically disadvantaged, and Hispanic students demonstrated two levels or more discrepancy in English language arts. Last, African

American and homeless students were two levels below 'all students' for suspension levels. The measurable outcomes listed below align with the dashboard use of continuous improvement.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Positively increase the Distance from 3 (Standard) for all students while narrowing the gap between 'All' and subgroups as measured by the Distance from 3 (Standard) 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. 2017--2018 Results reflect a .3 increase for ELA for all students.	Positively increase the Distance from 3 by 5 or more points that demonstrates a narrowed gap between 'All' and student groups.	Positively increase the Distance from 3 (Standard) by 5 or more points that demonstrates a narrowed gap between 'All' and student subgroups.

Positively increase the Distance from 3 (Standard) while narrowing the gap between 'All' and student groups as measured by the Distance from 3 (Standard) Mathematics Scaled Score

20152016 scaled score Distance from 3 (Standard)
'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 groups

Positively increase the Distance from 3 (Standard) by 5 or more points that demonstrates a narrowed gap
between 'All' and student groups.

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:
SGP All H EL SED Gr. 2
58 55 55 52
Gr. 3 59 55 53 55
Gr. 4 55 48 55 48
Gr. 5 53 49 48 47
Gr. 6 53 49 48 47

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

Increase SGP for all subgroups by one percentile point or more as measured by the STAR 360 Benchmark.

Increase proficiency for all subgroups in scaled score as measured by the STAR 360 Benchmark.

Increase proficiency for all subgroups in scaled score as measured by the STAR 360 Benchmark.

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.	Increased alignment between Professional Practice Goals and LCAP, SPSA. Supporting conditions, e.g. collaborative time, data analysis, assessment literacy, and root-cause identification.	Increased implementation of effective Professional Learning Communities, including alignment between Professional Practice Goals and LCAP, SPSA. Supporting conditions, e.g. collaborative time, data analysis, assessment literacy, student goal-setting, 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 district-wide by 10 points and decrease the variance among schools (1.5 – 6.0).	Increase the average response district-wide by 10 points and decrease the variance among schools based on prior year responses.	Increase the average response district-wide by 7 points and decrease the variance among schools based on prior year responses.

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Administer monthly 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. | licensing for STAR 360 computer-based, formative, benchmark, and progress monitoring assessments. | licensing for STAR 360 computer-based, formative, benchmark, and progress monitoring assessments. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$65,000	$48,696	$50,000
Source	General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Unit: DISC • 5800	Resource 0000 Object 5800	Resource 0000 Object 5800

Action #2

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

Students to be Served	Location(s)
All Students, English learners,	All Schools

OR

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

Students to be Served   **Scope of Services:**   **Location(s)**

| N/A | N/A | N/A |

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Support intervention and progress monitoring for all students through EADMS Data Management System licensing, training and support to administrators and appropriate staff.

2018-19 Actions/Services

Support intervention and progress monitoring for all students through EADMS Data Management System licensing, training and support to administrators and appropriate staff. The use of a data warehouse, not only provides monitoring for student progress but also provides data for root-cause analysis to intervene for students.

2019-20 Actions/Services

Support intervention and progress monitoring for all students through EADMS Data Management System licensing, training and support to administrators and appropriate staff. The use of a data warehouse, not only provides reports for monitoring student progress but also provides data for root-cause analysis to intervene for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$13,672	$13,672

Source	Supplemental	Supplemental	Unrestricted general fund
Budget Reference	Unit: LCAP• 5800	Resource 0000 Object 5800 Unit LCAP	Resource 0000 Object 5800

Action #3

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

Modified	Modified	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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

Year	2017-18	2018-19	2019-20
Amount	$53,937	$32,000	$35,000
Source	Educator Effectiveness	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Res: 6264 • 5200 • $36,557 10003999 • $17,000	Res: 0000 PLC Conference Object 5200 • $30,000 PLC Work Objects 1000-1999 & 3000-3999 • $2,000	Res: 0000 Conference Object 5200 • $30,000 PD Objects 1000-3999 • $5,000

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Implement proposal called out through 2017-2018 action.

2019-20 Actions/Services

Review data analysis needs. Provide training to current staff to develop and maintain data and develop reports and visualizations to support data analysis of educational progress of all subgroups on formative and summative assessments. Funding to support training or existing personnel.

contract support in this area to be
implemented in 2018-2019.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$5,000
Source	N/A	TBD	Unrestricted General Fund
Budget Reference	N/A	TBD	Resource 0000 Object 5800

Action #5

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**

N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Improve certificated employee capacity and 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 and 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 and 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

Year	2017-18	2018-19	2019-20
Amount	$150,000	$147,264	$150,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund

Budget Reference	Resource 0000 Unit PDEV Objects 1000-1999 & 3000-3999	Resource 0000 Objects 1000-1999 & 3000-3999 Unit PDEV	Resource 0000 Objects 1000-1999 & 3000-3999 Unit PDEV

Action #6

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

Students to be Served

Location(s)

Specific Student Groups, English Learners

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

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

Year	2017-18	2018-19	2019-20
Amount	$180,304	$194,504	$196,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Unit: LCAP Objects 1300 & 3000-3999	Resource 0000 Objects 1300 & 3000-3999 Unit: LCAP	Resource 0000 Unit: LCAP Objects 1300 & 3000-3999

Action #7

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

Students to be Served	Location(s)
Specific Student Groups, English Learners, Foster Youth, Low Income	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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

Year	2017-18	2018-19	2019-20

Amount	$1,172,939	$1,220,824	$1,233,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Unit LCAP Objects 1000-1999 & 3000-3999	Resource 0000 Objects 1000-1999 & 3000-3999 Unit LCAP	Resource 0000 Objects 1110 & 3000-3999 Unit LCAP

Action #8

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

Students to be Served

Location(s)

Specific Student Groups, English Learner, Foster Youth, Low Income

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$189,764	$62,073	$190,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Unit: LCAP • 1000-3999	Resource 0000 Objects 1000-1999 & 3000-3999 Unit: LCAP	Resource 0000 Objects 1000-1999 & 3000-3999 Unit: LCAP

Action #9

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

Students to be Served

Specific Student Groups, English Learners

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Maintain abundant and highly trained personnel for required CELDT/ELPAC services for assessment of English Learners language proficiency.

2018-19 Actions/Services

Maintain abundant and highly trained personnel for required ELPAC services for assessment of English Learners language proficiency.

2019-20 Actions/Services

Maintain abundant and highly trained personnel for required ELPAC services for assessment of English Learners language proficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,952	$50,000	$50,000
Source	Unrestricted General Fund	Unrestricted General Fund	Supplemental
Budget Reference	Resource 0000 Objects 1000-3999	Resource 0000 Objects 1000-3999	Resource 0000 Objects 1000-3999 Unit LCAP

Action #10

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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

Year	2017-18	2018-19	2019-20
Amount	$150,000	$150,389	$150,000
Source	General Fund Restricted Lottery	General Fund Restricted Lottery	General Fund Restricted Lottery
Budget Reference	Resource 6300 Object 4310	Resource 6300 Object 4110	Resource 6300 Object 4110

Action #11

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

Students to be Served

All Students, Specific Student Groups, Low income

Location(s)

Specific Schools, Brandon, El Camino, Ellwood, Hollister, Isla Vista, La Patera

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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 fundraising support.

2018-19 Actions/Services

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 fundraising support.

2019-20 Actions/Services

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 fundraising support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	Unrestricted General Fund	Unrestricted General Fund	Supplemental
Budget Reference	Resource 0000 1000-3999	Resource 0000 1000-3999	Resource 0000 1000-3999 Unit LCAP

Action #12

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$700,000	$757,884	$765,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Resource 0000 Function: 3110 Objects 1000-1999 & 3000-3999	Resource 0000 Function: 3110 Objects 1200 & 3000-3999	Resource 0000 Function: 3110 Objects 1000-1999 & 3000-3999

Action #13

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	N/A	Acquisition, training, and implementation of online data management system to monitor and communicate the progress of English learners and students reclassified as fully English proficient to all stakeholders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$17,456
Source	N/A	N/A	Supplemental
Budget Reference	N/A	N/A	Resource: 0000 Object: 5800 Unit: LCAP

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

Modified

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 Priorities: 2, 4, 7

Local Priorities: 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 State Standards, provide appropriate, board-adopted instructional materials and align instructional strategies to support increased depth, complexity and rigor. Resources for teachers, such as the curriculum and pacing guide are helpful, but additional needs have emerged to ensure fidelity to implementation, and to support teachers in data analysis through the development and implement common formative assessments based based on identified essential learning during their professional learning communities.

Social/emotional factors have become more pronounced given recent national events and continued observation of students who struggle to self-regulate. Additionally, the differences between All students and student groups is disconcerting. The persistent discrepancy points to varied circumstances that can impede learning.

Consequently, we plan to develop strategies to increase students' opportunities to learn reflected in Actions 12, 13, and 14. Promising practices that

mitigate learning barriers are cultural proficiency, mindfulness, restorative practices, social/emotional learning and safe environments including playgrounds. These best practices in teaching and learning not only influence high academic performance but also provide equitable opportunities to achieve at high levels.

As noted in Goal Update, Outcome #7, we discontinued CIRSI membership due to prohibitive costs. This action was modified and moved to Goal 2, Action #15. Best practices in teaching and learning are applicable to NGSS and the instructional shifts involved as well as STEM activities. In fact, the focus for our Curriculum Council was NGSS and training a steering committee of teachers to support the eventual NGSS rollout.

Expected Annual Measureable 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 adopted curriculum with observational data via walk-throughs, 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. As noted in Goal 2 Annual Update, we are measuring with the Student Growth Percentile (SGP) rather than the Oral Reading Fluency measures.

Increased SGP achievement and progress from year to year for summer school students as measured by local and state assessments.

Increased scaled score 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.	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.	Continue Instructional Rounds with specific Problem of Practice focus. Increase communication to broader stake-holder groups to benefit from the information learned through instructional rounds.
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 delineate agreed upon instructional or assessment timelines.

Develop pacing and assessment guides (started summer 2017) for ELA/ELD, Math, NGSS, and revise accordingly.

Continue to develop a curriculum and pacing guide that integrates NGSS with ELA or Mathematics content areas for improved instructional practice. Gain familiarity with Social Studies framework.

Develop formative assessments that match identified essential learning in math during Summer Institute. Identify essential learning in ELD/ELA standards. Gain more familiarity with Social Studies framework.

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 align.

Establish expected formative measures between benchmark data points.

Revise and update grade-level guidebooks that include pacing and assessment guide resources based on evidence of learned curriculum.

District-wide plan that delineates ways to address barriers to learning.	As noted in Goal 3 Update, Action #4, we have no district-wide plan that delineates the non-academic indicators that present as barriers to learning. Promising practices may include cultural proficiency, mindfulness, restorative practices, social/emotional learning and safe environments including playground.	Not an action in 2017-2018	Develop a district-wide plan that delineates the non-academic indicators that present as barriers to learning. Promising practices may include cultural proficiency, mindfulness, restorative practices, social/emotional learning and safe environments including playground.	Continue the development of a district-wide plan that delineates the non-academic indicators that present as barriers to learning. Promising practices may include cultural proficiency, mindfulness, restorative practices, social/emotional learning and safe environments including playground.

Planned Actions/Services

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

Action #1

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

Students to be Served   **Location(s)**

All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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] Note: Board has approved adoption of McGraw-Hill Wonders program for K-6 ELA/ELD implementation.	Oneyear action only.	Oneyear action only.

Budgeted Expenditures

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

Amount	$1,170,000	$0	$0
Source	General Fund Education Protection Account	One-year action only.	One-year action only.
Budget Reference	Fund 01 Resource 1400 4110	N/A	N/A

Action #2

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

Students to be Served	**Location(s)**
Specific Student Groups, English Learners	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide services in support of improved achievement of English Learners including training as needed for teachers of ELs on the implementation of new ELA/ELD curriculum, best practices in ELD instruction, and consistent standards for reclassification; Continue implementation of district-wide recognition of reclassified students.	Provide services in support of EL improved progress toward English proficiency including training as needed for teachers of ELs on the implementation of new ELA/ELD curriculum, best practices in ELD instruction, and consistent standards for reclassification; Continue implementation of district-wide recognition of reclassified students.	Provide services in support of improved achievement of English Learners including training as needed for teachers of ELs on the implementation of new ELA/ELD curriculum, monitor implementation of 30 minutes/day designated ELD for all ELs and the use of structured partnered talking routines during integrated ELD to focus on increased student language use through walk-throughs, increase knowledge of best practices in ELD instruction through instructional rounds, and consistent standards for reclassification, and identify a common formative assessment for English language development; Continue implementation of recognition of reclassified students within all school communities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	Embedded in Goal 1/Action 5	$150,000	$150,000
Source	Embedded in Goal 1/Action 5	Unrestricted General Fund	Unrestricted general fun
Budget Reference	Embedded in Goal 1/Action 5	Resource 0000 Objects 1000-1999 & 3000-3999	Resource 0000 Objects 1000-1999 & 3000-3999

Action #3

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

Students to be Served

Location(s)

Specific Student Groups, English Learners, Foster Youth, Low Income

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18	**for 2018-19**	**for 2019-20**
New	Modified	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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

Year	2017-18	2018-19	2019-20
Amount	$200,000	$100,000	$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Unit: LCAP Objects 4000s	Resource 0000 Unit: LCAP Objects 4110	Resource 0000 Unit: LCAP Objects 4110

Action #4

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

Students to be Served

Specific Student Groups, English Learners, Low-income, Foster Youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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 for specialists based on the number of enrolled unduplicated pupils.

2018-19 Actions/Services

Lower instructor/student ratio through personnel provided by funds to each school equivalent to former EIA fund revenue. Support limited to English Learners, Homeless, Low Income and Foster Youth; Support intervention instruction through additional instructional technology. Distribution to individual schools for specialists based on the number of enrolled

2019-20 Actions/Services

Lower instructor/student ratio through personnel provided by funds to each school equivalent to former EIA fund revenue. Support limited to English Learners, Homeless, Low Income and Foster Youth; Support intervention instruction through additional instructional technology. Distribution to individual schools for specialists based on the number of enrolled

unduplicated pupils.   unduplicated pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$425,000	$425,000	$425,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Unit: LCAP 1000-3999 • $382,500 4000s • $42,500	Resource 0000 Unit: LCAP 1000-3999 • $382,500 School: 081-093 4000s • $42,500	Resource 0000 Objects: 1000-3999 • $411,425 4000s • $7,063 5000s • $6,512 School: 081-093 Unit: LCAP

Action #5

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

Students to be Served	Location(s)
Specific Student Groups, English Learners, Foster Youth, Low Income	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Support extended learning opportunities for ELs, Foster Youth, and Low-Income students through a results-based, full day, five days per week Summer Learning program.	Support extended learning opportunities for ELs, Foster Youth, and Low-Income students through a results-based, full day, five days per week Summer Learning program.	Support extended learning opportunities for ELs, Foster Youth, and Low-Income students through a results-based, full day, five days per week Summer Learning program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$156,599	$132,000	$135,000

Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Goal 1328 Unit: LCAP 1000-3999 • $140,940 4000s • $15,659	Resource 0000 Goal 1328 Objects 1000-3999 • $125,000 4000s • $2,600 5000s • $4,400 Unit: LCAP	Resource 0000 Goal 1328 Objects 1000-3999 • $125,000 4000s • $5,000 5000s • $5,000 Unit: LCAP

Action #6

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

Students to be Served

Location(s)

Specific Student Groups, Targeted for students identified gifted, open to all students ready for expanded opportunities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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, consultation with general education teachers on differentiation for students with gifted abilities, training for school personnel/volunteers around additional site-based opportunities for programming. Continue ongoing communication between teachers and parents regarding how students with gifted abilities' needs are being met.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$91,000	$95,000	$138,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Resource 0000 Objects 1000-3999 $58,000 Objects 4000s $20,500 Objects 5000s $12,500 Unit: OGES	Resource 0000 Objects 1000-3999 $59,000 Objects 4000s $20,500 Objects 5000s $15,500 Unit: OGES	Resource 0000 Objects 1000-3999 $97,000 Objects 4000s $25,500 Objects 5000s $15,500 Unit: OGES

Action #7

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

Students to be Served

Location(s)

Students to be Served	Location(s)
Specific Student Groups, English Learners, Foster youth, Low-Income	All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

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

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$78,866	$80,000	$90,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Objects 1000-1999 & 3000-3999 Unit: LCAP	Resource 0000 Objects 1100 & 3000-3999 Unit: LCAP	Resource 0000 Objects 1100 & 3000-3999 Unit: LCAP

Action #8

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

Students to be Served		**Location(s)**
Specific Student Groups, English Learners		All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Explore best practice related to English language acquisition and dual language immersion models. Continue Dual Immersion Feasibility study and visitations to	Depending on Board and community determination – move forward with next steps or reject plan for implementation. Conduct feasibility study.	Develop Master Plan for Dual Language Immersion program with a Task Force of teachers, leadership, and parents facilitated by County resource. Task force meetings

determine costs, program viability, and community interest.

open to all interested in attending, updates will be shared with community and Board.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$31,000 Total $21,000 Engage County Services for Master Plan Development $10,000 Professional Development
Source	N/A	N/A	Supplemental
Budget Reference	N/A	N/A	Resource 0000 Objects 1000-1999 & 3000-3999 $10,000 Object 5800 21,000 Unit LCAP

Action #9

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

Students to be Served

Specific Student Groups, State Preschool and TK Students

Location(s)

Specific Schools, El Camino, Ellwood, Hollister, Isla Vista, La Patera,

Brandon, District Office

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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, transitional kindergartens, and a pilot of two school sites TK-6. (Pending JS Bower Foundation Donation)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110,000	$110,000	$115,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Resource 0000 Object 5000s	Resource 0000 Object 5000s	Resource 0000 Object 5000s

Action #10

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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. 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 Advisory Council's school site instructional capacity development. The 2019-2020 focus will be on the synthesis of all school's understanding of essential learning and the development of formative assessments that will be utilized by professional learning communities to monitor student progress and modify instruction. Efforts will be made to support the implementation of the writing component of the Wonders curriculum and the review of tools/assessments for English language development. Convergence of Next Generation Science Standards with math and ELA/ELD will be explored. Budget supports stipends and release time for Curriculum Council members (substitute cost or hourly compensation).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$42,000	$42,000	$45,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Resource 0000 Objects 1000-1999 & 3000-3999 Unit: PDEV	Resource 0000 Objects 1000-1999 & 3000-3999 Unit: PDEV	Resource 0000 Objects 1000-1999 & 3000-3999 Unit: PDEV

Action #11

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Develop site administrator and teacher leaders' capacity as lead learners through the emerging practice of Instructional Rounds at all sites under the 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 through the emerging practice of Instructional Rounds at all sites under the direction of Assistant Superintendent of Instructional Services; modify priorities based on previous year's findings. Stipend given in 2017-18 to an instructional leader will not be given in 2018-19 and forward.	Continue to develop site administrator and teacher leaders' capacity as lead learners through the emerging practice of Instructional Rounds at all sites under the direction of Assistant Superintendent of Instructional Services; modify priorities based on previous year's findings. Funds utilized for releasing participating teachers from the classroom to participating in rounds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$5,000	$5,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund

| **Budget Reference** | Resource 0000
Objects 1000-1999 & 3000-3999
School: 100
Unit: PDEV | Resource 0000
Objects 1140 & 3000-3999
School: 100
Unit: PDEV | Resource 0000
Objects 1140 & 3000-3999
School: 100
Unit: PDEV |

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was moved from Goal 3, Action #4 Provide an effective Social/Emotional Development program at all schools and all grades through the purchase of materials and training to implement Second Step at all schools and all grades.	Provide an effective Social/Emotional Development program at all schools and all grades through the purchase of materials and training to implement Second Step at all schools and all grades. Purchase additional materials as needed for greater access to Second Step at all schools and all grades.	Provide an effective Social/Emotional Development program at all schools and all grades through the continued training and implementation of Second Step curriculum at all schools and all grades. Expand understanding of terminology and strategies to support staff. Purchase additional materials as needed to maintain access for all classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Education Protection Act $30,000	$35,000	$10,000
Source	Unrestricted General Fund Education Protection Act	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Resource 1400 Objects 1000-3999 $5,000 4000s $25,000	Resource 0000 Object 4000s	Resource 0000 Object 4000s

Action #13

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

Students to be Served

Specific Student Groups, English Learners, Foster Youth, Low Income

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

Not an action in 2017-2018

2018-19 Actions/Services

Develop a plan to increase students' opportunity to learn (noted in Goal 3 Update, Action #4).
Promising practices may include cultural proficiency, mindfulness, restorative

2019-20 Actions/Services

Continue the plan development to increase students' opportunities to learn. Increase awareness of need for cultural proficiency, and access/equity to resources in school as well as home, understand impact on school

practices, social/emotional learning and safe environments including playground.		success through engagement of experts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$4,000
Source	N/A	N/A	Unrestricted General Fund
Budget Reference	N/A	N/A	Resource 0000 Object 5800

Action #14

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

Students to be Served	**Location(s)**
All Students, English Learners, Foster Youth, Low Income	Specific Schools, El Camino, Isla Vista, Ellwood

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**

| N/A | N/A | N/A |

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Not an action in 2017-2018 LCAP	Expand the Power of Play. As noted in the annual update, Goal 3, we moved social/emotional practices to Goal 2 for a better fit. Play ground social/emotional needs fit here as well.	Review data and expand the Power of Play as needed. Offer expanded training of playground support staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$10,000	$10,000
Source	N/A	Unrestricted General Fund	Unrestricted General Fund

Budget Reference	N/A	Resource 0000 Object 5800	Resource 0000 Object 5800

Action #15

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**

Moved from Goal 3, Action #6 (noted in Goal 3, Outcome #7 Update)
We did not continue the development of NGSS Science plan through participation in Channel Island regional Science Institute (CIRSI) due to prohibitive costs. We conducted 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 development of NGSS Science plan through capacity development at all sites through appropriate PD. Research state approved aligned materials for pilot activities during 2018-2019 with recommended material selection by the end of the 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

Year	2017-18	2018-19	2019-20
Amount	Embedded in Goal 1/Action 5	Embedded in Goal 1/Action 5	Embedded in Goal 1/Action 5
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Embedded in Goal 1/Action 5	Embedded in Goal 1/Action 5	Embedded in Goal 1/Action 5

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

Modified

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 Priorities: 6, 8

Local Priorities: 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:

The district has achieved goals related to saturation of digital technology. Implementation of 21st Century learning framework and skills is inconsistent across the District. There is a need to change the emphasis of this goal to a more consistent implementation of best practices to support the 4 C's of 21st Century learning (creativity, communication, collaboration, and critical thinking). Integrated technology is a support, as appropriate, to enhance and enrich instruction, learning and 21st Century skills.

Expected Annual Measureable 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	Review and update technology refresh plan as needed, implement year 2 of plan.
Use and application of 4 C'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 through teacher technology leads and principals' site observations and survey data.
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. This outcome was moved to Goal 2, Action 12.	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	Moved to Goal 2, Action 12	Moved to Goal 2, Action 12
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. Gather additional feedback through survey	Agendas of TTL meetings, reports from TTLs on teacher growth

| CIRSI Documents; Curriculum Council Agenda/Minutes; NGSS Survey Moved to Goal 2, Action 15 | Approximately 50% of teachers consider themselves comfortable in teaching NGSS | Annual NGSS Survey, agenda/minutes for Curriculum Council | Moved to Goal 2, Action 15 | Moved to Goal 2, Action 15 |

Planned Actions/Services

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

Action #1

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

Students to be Served   **Location(s)**

| All Students | All Schools |

OR

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

Students to be Served   **Scope of Services:**   **Location(s)**

| N/A | N/A | N/A |

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide access to all students for a robust, core program of specialist instruction including science/STEM, art, PE, music, and 21stcentury learning/technology. Provide sufficient funds to each site for baseline implementation of each subject area.	Provide access to all students for a robust, core program of specialist instruction including science/STEM, art, PE, music, and 21stcentury learning/technology. Provide sufficient funds to each site for baseline implementation of each subject area.	Provide access to all students to a robust, core program of specialist instruction including science/STEM, art, PE, music, and 21stcentury learning/technology. Provide sufficient funds to each site for baseline implementation of each subject area.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$777,866	$1,020,000	$840,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund

Budget Reference	Unit: CORE Objects 1000-3999 Objects 4000s-5000s	Unit: CORE Objects 10003999 $1,000,000 Objects 4000s $11,500 5000s $8,500	Resource 0000 Objects 1000-3999 $812,000 Objects 4000s $19,000 Objects 5000s $9,000 Unit: CORE

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New	Modified	Modified

2017-18 Actions/Services

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.

2018-19 Actions/Services

The plan continues to develop and has not been thoroughly established yet. This action is delayed by a year.

2019-20 Actions/Services

Review and update refresh plan as needed. Begin year 2 of refresh plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$170,000	$20,000	$190,000
Source	Unrestricted General Funds	Unrestricted General Funds	Unrestricted General Funds
Budget Reference	Resource 0000 Unit: DISC Object 4000s	Resource 0000 Unit: DISC Object 4000s	Resource 0000 Object 4415 Unit: DISC

Action #3

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

Students to be Served	**Location(s)**
All Students	All Schools

<div align="center">

OR

</div>

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide opportunities for students at all sites to participate in a garden education program through a contract with Explore Ecology.	Provide opportunities for students at all sites to participate in a garden education program through a contract with Explore Ecology.	Provide opportunities for students at all sites to participate in a garden education program through a contract with Explore Ecology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$40,000	$60,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Resource 0000 Object 5800	Resource 0000 Object 5800	Resource 0000 Object 5800

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18	for 2018-19	for 2019-20
Modified	Modified	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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. As noted in the Annual Update in Goal 3, Action 4, One hundred percent of our schools at all grade levels implemented Second Step this year. Social/emotional factors have become more pronounced, however, given recent national events and continued observation of students who struggle to self-regulate, we moved this action to Goal 2. Best practices in teaching and learning provide not only high academic performance but also equitable opportunities to achieve at high levels.	Moved to Goal 2, Action 13.	Moved to Goal 2, Action 13.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	N/A	N/A

Source	Education Protection Account	N/A	N/A
Budget Reference	Resource 1400 Objects 4000s • $25,000 1000-3999 • $5,000	N/A	N/A

Action #5

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

New	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Assure baseline keyboarding proficiency for all 3rd grades students through a 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 a 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 a review of District technology scope and sequence with site principals to assure effective keyboarding preparation strategies are in place at all sites.

Budgeted Expenditures

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

Action #6

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

Students to be Served

Location(s)

All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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.	As noted in the Annual Update, Outcome #7, we discontinued CIRSI membership due to prohibitive costs. This action will be modified and moved to Goal 2, Action 15. Best practices in teaching and learning are applicable to NGSS and the instructional shifts involved as well as STEM activities. In fact, the focus for our Curriculum Council was NGSS and training a steering committee of teachers to support eventual NGSS rollout. Continue 2017-2018 actions.	As noted in the Annual Update, Outcome #7, we discontinued CIRSI membership due to prohibitive costs. This action will be modified and moved to Goal 2, Action 15. Best practices in teaching and learning are applicable to NGSS and the instructional shifts involved as well as STEM activities. In fact, the focus for our Curriculum Council was NGSS and training a steering committee of teachers to support eventual NGSS rollout. Continue 2017-2018 actions.

| | Research state-approved materials for possible pilot activities during 2018-2019 with material selection by end of year. | Research state-approved materials for possible pilot activities during 2018-2019 with material selection by end of year. |

Budgeted Expenditures

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

Action #7

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)

| N/A | N/A | N/A |

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$30,000	$30,000	$30,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund

| **Budget Reference** | Resource 0000
Objects 1000-1999 & 3000-3999
Unit: PDEV | Resource 0000
Objects 1000-1999 & 3000-3999
Unit: PDEV | Resource 0000
Objects 1000-1999 & 3000-3999
Unit: PDEV |

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 nonparticipants 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 2018-2019 and 2019-20.	Consider funding sources and value of repeating the 2017-2018 action. Provide opportunity scaled to interest and available funding to be determined in 2019-20.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,090	$0	$0
Source	Educator Effectiveness Grant	N/A	N/A
Budget Reference	Resource 6264 Object 5800	N/A	N/A

Action #9

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

Students to be Served

Location(s)

All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Not an action in 2017-2018	Develop a core technology team to focus on infrastructure, hardware, technical support, software and asset management components to ensure access, integration, and professional development. An infrastructure plan includes a review of technology policies and procedures, internet safety, refresh schedules, acceptable use policies (AUP), and ADA compliance. Additionally, electronic learning	Continue development of integrated technology and educational technology plan. Begin implementation.

sources dictate more technical support for data warehouse, student information systems, intervention, and integrated instructional support.

Budgeted Expenditures

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

6/6/2019

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

Unchanged

Goal 4

Provide effective learning environments.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

Local Priorities: 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 Measureable 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	Maintain 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.
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. | Complete longrange 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. Alternate years survey noted in Updates. No data for this year. | Increase positive response rates on items related to safety and school connectedness. | Increase positive response rates on items related to safety and school connectedness. |

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

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 longterm facilities maintenance plan including analysis of state and local options for increased funding.

2018-19 Actions/Services

Develop a longterm facilities maintenance plan including analysis of state and local options for increased funding, fire alarm and phone replacement. Establish Board direction on funding and election options related to possible bond funding.

2019-20 Actions/Services

Complete fire alarm replacement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500,000	$1,045,000	$1,000,000
Source	Developer Fees, Deferred Maintenance	Capitol Facilities Fund - Developer Fees	Capitol Facilities Fund - Developer Fees
Budget Reference	Fund 14 • 5800 • $250,000 Fund 25 • 5800 • $250,000	Fund 14 Object 5800 - $225,000 Fund 25 Object 5800 • $265,000 Object 6200 • $555,000	Fund 25 Object 5800 • $200,000 Object 6200 • $800,000

Action #2

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

Students to be Served	Location(s)
Specific Student Groups, English Learners, Foster Youth, Low Income	Specific Schools, Brandon, El Camino, Ellwood, Hollister, Isla Vista, La Patera

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$289,807	$475,000	$480,000
Source	Supplemental	Supplemental	Supplemental

| **Budget Reference** | Fund 01
Resource 0000
Objects 1000-2999 & 3000-3999
Unit: LCAP | Resource 0000
Objects 1000-2999 & 3000-3999
Unit LCAP | Fund 01
Resource 0000
Objects 1000-2999 & 3000-3999
Unit LCAP |

Action #3

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

6/6/2019

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support students with disabilities through robust allocation of general fund resources to special education programs (beyond federal and state contributions). Maintain exceptional caseloads, 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 caseloads, 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 caseloads, program resources, and PD targeted to specific areas of most significant performance gaps.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,198,134	$6,694,250	$7,000,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 Unit: SPED Object 8980	Resource 0000 Object 8980 Unit: SPED	Resource 0000 Object 8980 Unit: SPED

Action #4

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

Students to be Served   **Location(s)**

Specific Student Groups, African American Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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. As noted in the Annual Update, suspension incidents were reviewed, verified, and deemed appropriate. The file review indicated the need to develop a plan for prevention of suspensions and/or alternatives to suspension.	Review status annually and adjust actions as indicated. Continue to review, verify, and consider if appropriate any suspension incidents. Continue efforts to develop a plan for prevention of suspensions and/or alternatives to suspension.

Budgeted Expenditures

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

Action #5

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 instructional 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

Year	2017-18	2018-19	2019-20
Amount	$40,602	$30,000	$30,000
Source	Educator Effectiveness Grant	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	1000-3999	Resource 0000 Objects 1000-1999 & 3000-3999	Resource 0000 Objects 1000-1999 & 3000-3999

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Add services to support increasing enrollment of students with significant medical needs through an additional .6 FTE certificated nurse.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	$57,855	58,000	$75,000
Source	Restricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 Resource: 6500 Objects 1000-1999 & 3000-3999	Resource: 0000 Objects 1000-1999 & 3000-3999	Resource: 0000 Function 3140 Objects 1200 & 3000-3999

Action #7

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

Students to be Served	Location(s)
All Students	Specific Schools, Isla Vista

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

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

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

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue Installation of LED Lights and programmable smart thermostats at multiple sites.

2019-20 Actions/Services

This funding source has expired. All funds are to be encumbered by 6/30/2019. No new costs in 2019/20.

new Prop 39 funding and use of remaining balance after LED project. Continue investigation of solar projects in conjunction with longterm facilities planning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$140,720	$255,000	$0
Source	Restricted General Fund CA Clean Energy Jobs Act	Restricted General Fund CA Clean Energy Jobs Act	N/A
Budget Reference	Fund 01 Resource 6230 Objects 2200 & 3000-3999 $95,068 Object 4310 $130,720 Object 6400 $ 10,000	Fund 01 Resource 6230 Objects 2200 & 3000-3999 $95,000 Object 4310 $100,000 Object 5800 - $60,000	N/A

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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) Synergy replacing the venerable, locally developed FileMaker SIS now in operation in 2018-2019.	Provide ongoing licensing and training for the Synergy SIS system

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$72,000	$30,000	$30,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 Resource 0000 Unit DISC Object 5800	Fund 01 Resource 0000 Object 5800	Fund 01 Resource 0000 Object 5800

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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

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

Action #11

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain commitment to environmentally sustainable cleaning products and practices in District maintenance/grounds activities.

2018-19 Actions/Services

Maintain commitment to environmentally sustainable cleaning products and practices in District maintenance/grounds activities.

2019-20 Actions/Services

Maintain commitment to environmentally sustainable cleaning products and practices in District maintenance/grounds activities.

Budgeted Expenditures

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

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

Unchanged

Goal 5

Value and encourage community involvement and local control.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities: 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 to understand community perceptions about the quality and reputation of our system.

Expected Annual Measureable 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 Absenteeism	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.	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
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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support continued engagement of DAC,

Support continued engagement of DAC,

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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000	$6,000	$6,000
Source	Restricted General Fund Title 1	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Resource 3010 Object 5000s	Resource 0000 Object 5800	Resource 0000 Object 5800

Action #2

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

Students to be Served

Specific Student Groups, English learners, low-income, foster youth

Location(s)

All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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 after-school intervention programming in support reading	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 after-school intervention programming in support reading	Maintain commitment to work with key community partners to expand charitable donations in support of District programs. Key goals include: Compliment the support of United Way of Santa Barbara County's campaign to fund next year's access to Lexia (K-3 students with identified need) and Reading Plus (3-6 students with identified need) as the contribution from United Way sunsets. Continued support from the James S. Bower Foundation in support of preschool and other early childhood education support. Continue to emphasize need for Goleta

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$150,000
Source	N/A	N/A	Supplemental
Budget Reference	N/A	N/A	Resource 0000 Object 5800 Unit LCAP

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain and address perception data by administering locally developed school climate and needs assessment surveys to all District employees, parents, and students. 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. 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. Address findings from the 2018-2019 survey findings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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

Action #4

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

Students to be Served	**Location(s)**
Specific Student Groups, English Learners	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

Modified	Modified	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Support Spanish-speaking families by providing 3.0 FTEs of Community Liaison support to serve Spanishspeaking families at all schools with scheduled time based on priority given to schools with the highest unduplicated students.	Support Spanish-speaking families by providing 3.0 FTEs of Community Liaison support to serve Spanishspeaking families at all schools with scheduled time based on priority given to schools with the highest unduplicated students.	Support Spanish-speaking families by providing 3.0 FTEs of Community Liaison support to serve Spanish speaking families at all schools with scheduled time based on priority given to schools with the highest unduplicated students.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$212,193	$215,000	$221,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Unit: LCAP Object 2000-2999 and 3000-3999	Resource 0000 Object 2400 and 3000-3999 Unit: LCAP	Resource 0000 Object 2400 and 3000-3999 Unit: LCAP

Action #5

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

Students to be Served

Specific Student Groups, English learners, low-income, foster youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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).

2018-19 Actions/Services

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).

2019-20 Actions/Services

Continue support for more challenging family emotional health needs districtwide with 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

Year	2017-18	2018-19	2019-20
Amount	$72,000	$73,000	$122,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Unit LCAP Object 2000-2999 & 3000-3999	Resource 0000 Unit LCAP Object 2000-2999 & 3000-3999	Resource 0000 Object 1200 & 3000-3999 Unit LCAP

Action #6

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

Students to be Served	**Location(s)**
Specific Student Groups, English Learners	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

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

Year	2017-18	2018-19	2019-20
Amount	$32.150	$35,000	$38,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Unit LCAP Objects 2000-2999 and 3000-3999	Resource 0000 Objects 2400 and 3000-3999 Unit LCAP	Resource 0000 Objects 2400 and 3000-3999 Unit LCAP

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue partnership with Santa Barbara County District Attorney in support of the School Attendance Review Board (SARB) to maintain very low rates of truancy.

2018-19 Actions/Services

Continue partnership with Santa Barbara County District Attorney in support of the School Attendance Review Board (SARB) to maintain very low rates of truancy.

2019-20 Actions/Services

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

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

Action #8

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 with need. Maintain lower student to staff ratios on sites with high unduplicated counts to support social/emotional/behavioral needs of students. Excess program revenue to be set aside for expansion of the program through capital projects in future years. Excess can also potentially offset costs of supporting extended-day and year intervention programming.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000	$150,000	$200,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund @Afterschool Local Revenue

Budget Reference	Fund 01 Resource 0000 Objects 1000-1999 & 3000-3999	Fund 01 Resource 0000 Objects 1000-1999 & 3000-3999	Fund 01 Resource 0000 Difference between Objects 8000s and 1000 - 7999

Action #9

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

Students to be Served	**Location(s)**
Specific Student Groups, Low-Income	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services

Not an action in 2017-2018 LCAP

2018-19 Actions/Services

As noted in Goal 5 Update, our Homeless youth have the highest rate of chronic absenteeism, 10.6%. Homelessness, in and of itself, is a childhood trauma that is best addressed through parent engagement. We will develop a chronic absentee plan to address specific student groups through parent outreach in addition to the SARB process

2019-20 Actions/Services

Continue revision and implementation of plan.

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

$2,503,119

Percentage to Increase or Improve Services

9.83%

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.

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 $2,501,413 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 $2,521,224). 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 90100% 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 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 distributed 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 additional 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 school-wide 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 school-wide 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 postgraduate 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 than 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.

SCHOOL-WIDE EXPENDITURES: Local funds which are equivalent to supplemental state funding for unduplicated pupils is distributed on a school-wide 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.

SITE SPECIFIC 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 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 school-wide expenditures.

QUALITATIVE DEMONSTRATION – 9.73%
GUSD has calculated the proportional increase in funding for increased or improved services to lowincome pupils, foster youth, and English learners to be 9.73% or greater in the 2017-2018 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 20162017 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. 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 an 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:
o 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
o 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 a 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 additional 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 an 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 an 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 school-wide 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:

o Staff development and training for all teachers in new State Standards implementation, improved instructional practices, and aligned instructional materials.

o All affiliated work related to increased use of school attendance and review board through a partnership with the Santa Barbara County Education Office.

o Training on, and implementation of, related to initiatives supporting Multiple Tiered Systems of Support (MTSS) correlated to the concentration of unduplicated students being served.

o All professional development in data management analysis of formative data.

o 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 20172018. 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.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

$2,552,305

9.24%

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.

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 2018-2019 LCAP year, the District has calculated $2,521,224 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 2018-2019 LCAP demonstrates ongoing actions and services in excess of the State's target amount for a fully-funded LCAP. 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 2018-2019 is below:

DISTRICTWIDE EXPENDITURES
1. $1,1174,000: 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. $100,000: 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. $185,000: This represents the approximate 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. $195,000: Portion of expenditures for the five-week Summer Learning Intervention program specifically targeted to unduplicated pupils.

5. $80,000: This represents approximately 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 distributed 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 additional digital technology for unduplicated pupils to

use in intervention settings.

2. $475,000: Estimated cost of 1.0 FTE additional teacher to reduce intermediate class sizes at six schools with greater than 50% unduplicated pupil count (La Patera, El Camino, Isla Vista, Ellwood, Brandon, and Hollister).

3. $288,000: Approximate cost of 4.0 FTEs of Community Liaison Support including a certified social worker/community liaison.

4. $190,000: Personnel equivalent of an additional .5 FTE Learning Center teacher at each of 4 schools most impacted by percentage of UPC.

$3,162,000: Total estimated proportional increase or improvement in services to unduplicated pupils
$640,776: Total estimated increased expenditures in excess of required proportional target for 2018-2019 of $2,521,224. This is compared to the full funded LCFF proportional amount.

Enrollment of unduplicated pupils in GUSD represents 48% of the total District enrollment. On a school-wide 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 44%; Brandon 42%. 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 school-wide 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 postgraduate 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 than 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.

SCHOOL-WIDE EXPENDITURES: Local funds which are equivalent to supplemental state funding for unduplicated pupils is distributed on a school-wide 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.

SITE-SPECIFIC 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 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 school-wide expenditures.

QUALITATIVE DEMONSTRATION – 9.39%

GUSD has calculated the proportional increase in funding for increased or improved services to lowincome pupils, foster youth, and English learners to be 9.39% or greater in the 2018-2019 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. 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 an 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:
o 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.
o 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 a 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 additional 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 an 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 an 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 school-wide 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:

1. Staff development and training for all teachers in new State Standards implementation, improved instructional practices, and aligned instructional materials.
2. All affiliated work related to increased use of school attendance and review board through a partnership with the Santa Barbara County Education Office.
3. Training on, and implementation of, related to initiatives supporting Multiple Tiered Systems of Support (MTSS) correlated to the concentration of unduplicated students being served.
4. All professional development in data management analysis of formative data.
5. 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.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

$2,613,459

Percentage to Increase or Improve Services

9.14%

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 2019-2020 LCAP year, the District has calculated $2,521,224 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 2019-2020 LCAP demonstrates ongoing actions and services in excess of the State's target amount for a fully-funded LCAP. 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 2019-2020 is below:

DISTRICTWIDE EXPENDITURES
1. $1,1174,000: 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. $100,000: 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. $185,000: This represents the approximate 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. $195,000: Portion of expenditures for the five-week Summer Learning Intervention program specifically targeted to unduplicated pupils.

5. $80,000: This represents approximately 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 distributed 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 additional digital technology for unduplicated pupils to use in intervention settings.

2. $475,000: Estimated cost of 1.0 FTE additional teacher to reduce intermediate class sizes at six schools with greater than 50% unduplicated pupil count (La Patera, El Camino, Isla Vista, Ellwood, Brandon, and Hollister).

3. $288,000: Approximate cost of 4.0 FTEs of Community Liaison Support including a certified social worker/community liaison.

4. $190,000: Personnel equivalent of an additional .5 FTE Learning Center teacher at each of 3 schools most impacted by percentage of UPC.

$3,162,000: Total estimated proportional increase or improvement in services to unduplicated pupils
$640,776: Total estimated increased expenditures in excess of required proportional target for 2019-2020 of $2,521,224. This is compared to the full funded LCFF proportional amount.

Enrollment of unduplicated pupils in GUSD represents 48% of the total District enrollment. On a school-wide basis, six schools enroll unduplicated pupils representing more than 40% of total enrollment: El Camino 74%; La Patera 64%; Isla Vista 61%; Ellwood 53%; Hollister 42%; Brandon 44%. Three schools enroll unduplicated pupils representing less than 40% of total enrollment: Kellogg 38%, Foothill 27%; Mountain View 15%. Pursuant to 5 CCR 15496 (b), portions of the calculated LCFF apportionment are used for Districtwide or school-wide 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 postgraduate 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 than 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.

SCHOOL-WIDE EXPENDITURES: Local funds which are equivalent to supplemental state funding for unduplicated pupils is distributed on a school-wide 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.

SITE-SPECIFIC 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 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 school-wide expenditures.

QUALITATIVE DEMONSTRATION – 9.39%
GUSD has calculated the proportional increase in funding for increased or improved services to lowincome pupils, foster youth, and English learners to be 9.39% or greater in the 2019-2020 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 20162017 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. 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 an 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:
o 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.
o 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 a 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 additional 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 an 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 an 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 school-wide 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:

1. Staff development and training for all teachers in new State Standards implementation, improved instructional practices, and aligned instructional materials.
2. All affiliated work related to increased use of school attendance and review board through a partnership with the Santa Barbara County Education Office.
3. Training on, and implementation of, related to initiatives supporting Multiple Tiered Systems of Support (MTSS) correlated to the concentration of unduplicated students being served.

4. All professional development in data management analysis of formative data.
5. 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.