

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Santa Barbara Unified School District		
Contact Name and Title	Cary Matsuoka Superintendent	Email and Phone	cmatsuoka@sbunified.org (805) 963-4338

2017-20 Plan Summary

THE STORY

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

The Santa Barbara Unified School District (SBUSD) serves an approximate enrollment of 15,185 students in grades pre-school through 12. As of the 2016-2017 school year, SBUSD is comprised of the following schools:

- 10 elementary schools (TK-6)
- 4 junior high schools (7-8)
- 3 traditional high schools (9-12)
- 1 alternative high school (9-12)
- 1 continuation high school (11-12)
- 3 elementary charter schools authorized by the District (K-6)

SBUSD provides various programs of choice in its elementary and secondary schools. Programs of choice in elementary include: Core Knowledge (Santa Barbara Community Academy), International Baccalaureate (Harding University Partnership School), Montessori (Adams Elementary School) and Open Alternative School. Secondary schools provide a wide range of pathways, including Career Technical Education (CTE), California Partnership Academies (CPA), International Baccalaureate (IB) and dual enrollment options.

Demographically, the District is comprised of the following student groups:

- Hispanic/Latino: 59%
- Asian: 3%
- Black/African American: 1%
- White: 34%
- Low-income/Socioeconomically Disadvantaged (SED): 52%:
- English Learners: 23%

LCAP HIGHLIGHTS

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

The Santa Barbara Unified School District is committed to the academic and socioemotional success and well-being of all its students. The District understands that in order to ensure equity and access it is critical to work in a purposeful and focused manner. As such, District staff has coalesced under three priorities: (1) equity, (2) improving our practices and (3) evaluating our work. The 2017-2020 LCAP is reflective of the District's priorities and its actions and services organized under the following five (5) goals:

- **Goal 1:** Through Organizational Transformation, Develop a Culturally Proficient District to Ensure Success for All Students
- **Goal 2:** Engage Students, Families, and the Community in Effective Educational Partnerships
- **Goal 3:** Prepare Students for Life, Learning and Work in the 21st Century
- **Goal 4:** Create and Maintain 21st Century Learning Environments
- **Goal 5:** Enhance Early Childhood Education Opportunities

REVIEW OF PERFORMANCE

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

SBUSD is immensely proud of a number of important efforts that have yielded improved outcomes for students. These outcomes have come as a result of improved services for all students, but primarily intended to target specific populations (English learners, low-income/socioeconomically disadvantaged/students with special needs/homeless & foster youth). For example, the District has significantly increased the number of students who have access to college-preparatory and advanced courses. Cohort data indicates that 51% percent of students graduated from high school having completed A-G course requirements during baseline year 2015-2016.. Furthermore, there were sizeable increases for specific student groups, namely a 10% increase for students identified as socioeconomically disadvantaged (SED) and 13% increase for Hispanic/Latino students. Student participation in advanced courses also experienced a significant increase, due in part to participation and partnership with Equal Opportunity Schools and expansion of the district's Program for Effective Access to College (PEAC). In turn, the number of students taking at least one AP exam increased from 1682 in 2014-2015 to 1874 in 2015-2016, including increases for students identified as socioeconomically disadvantaged (SED) from 350 in 2014-2015 to 462 in 2015-2016, increases from 489 in 2014-2015 to 601 in 2015-2016 for Hispanic/Latino students and increases from 319 in 2014-2015 to 421 in 2015-2016 for reclassified English learner (RFEP) students. In order to sustain the progress made over the past two years, district and site leadership are currently engaged in building local systems, including data reporting and analysis cycles, as well as outreach strategies.

Another great area of progress for students in the District is in the number of English learners reclassified during 2015-2016. As a result of implementing the district's interim reclassification policy in 2014-2015, a greater number of students were eligible for reclassification. In 2015-2016, 1079 English learners were reclassified, which was an increase from 377 in 2014-2015. In order to sustain progress made over the past two years in reclassifying English Learners, the District will continue to support staff collaboration in Professional Learning Communities (PLCs) with a strong focus on

GREATEST PROGRESS

monitoring academic growth of English Learners, as well as professional learning as detailed in SBUSD's Literacy and Language Framework.

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

Although there were great gains in student achievement and attainment in many areas, there are still ongoing needs identified by the District. Perhaps one of the most important areas of need is in student performance on standardized assessments.

According to results of California Assessment of Student Performance and Progress and the California School Dashboard, there is a great need to support students with disabilities (SWD). In grades 3-8 and 11, 11% of students with disabilities "met or exceeded" standards in ELA, while 8% "met or exceeded" standards in mathematics, making both performance levels "orange" in California School Dashboard. In order to address this gap in achievement, SBUSD will focus on development and implementation of a plan for "multiple approaches" to inclusion of students with special needs in elementary and secondary schools. The plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time in mainstream classes and appropriate delivery of services and supports in IEPs.

District-wide attendance is also a metric where improvement is required. Annual attendance has been at or slightly below 95%. Internal mid-year data suggests that 2016-17 rates for absenteeism should be lower than years past when chronic absenteeism has fluctuated around 17% and truancy around 25%. However, disproportionality exists between student groups. Chronic absenteeism for English learners (17%), socioeconomically disadvantaged (19%), foster youth (19%) and students with special needs (28%) are all higher than the percentage for all students (11%). Additionally, truancy rates for student groups are also in disproportion. While truancy rates for all students are 25%, truancy rates for foster youth (28%) and students with special needs (36%) are disproportionately higher.

Student connectedness is another area of need that arises derived from feedback received through school climate survey (California School, Climate, Health and Learning Survey- Cal SCHLS) results in 2016-17, which indicate that a greater percentage of parents and staff have a high sense of safety and connectedness to school than do students. Climate survey results indicate a greater percentage of elementary students feel safe and highly connected to school than do secondary students. Furthermore, there are gaps in secondary student perceptions of safety and connectedness between subgroups, namely with Hispanic/Latino students (64%) and socioeconomically disadvantaged (65%).

Finally, disproportionality in student discipline data, as it has been in the past, continues to be an area of great need and attention for the District. Although great improvement has been made, students of color (African-American and Latino/Hispanic) continue to comprise a disproportionate amount of total number of suspensions and expulsions (African-American/Black subgroup is "orange" in California School Dashboard).

GREATEST NEEDS

In order to address challenges in student attendance, safety and connectedness, SBUSD will continue to diligently implement restorative approaches in elementary and secondary schools. Additionally, a Dean of Student Engagement position was established during Spring of 2017 in the three traditional high schools in order to provide intensive monitoring and intervention for target students (African-American/Black and Latino/Hispanic), as well as greater fidelity of implementation of restorative approaches to combat disproportionality in suspension rates by race.

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

PERFORMANCE GAPS

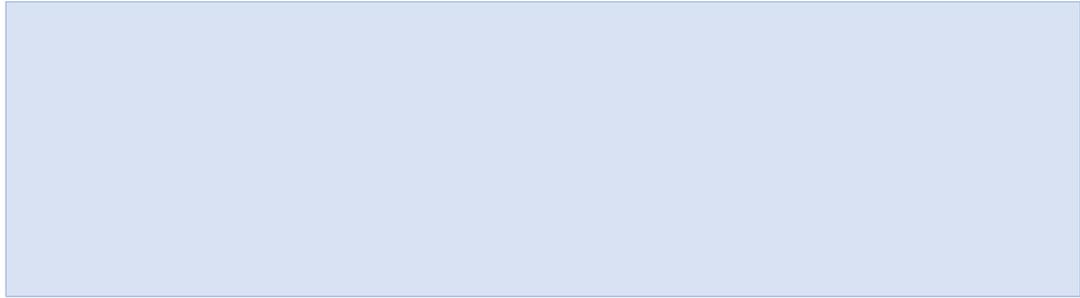
According to the California School Dashboard, there exist significant gaps between student groups in achievement on standardized testing in English-Language Arts and mathematics, with disproportionality particularly prominent with English learners (ELs) and students with disabilities (SWD). English Learner (EL) student group was identified locally and one performance level (one color- “yellow” on California School Dashboard) below the “all student” performance, while students with disabilities (SWD) student group was two performance levels (two colors- “orange” on California School Dashboard) below the “all student” performance for the district. Of particular importance is noting that there exists significant overlap in these two populations due to the significant number of English Learners identified as special needs. In order to address the achievement gap and develop school and district practices responsive to the needs of these student populations, SBUSD has undertaken a number of steps.

First, professional learning of all district staff and administrators will focus on research-based approaches that have proven effective in supporting a continuum of learners. Specifically, the district’s Literacy and Language Framework was launched in 2016-2017. The plan focuses on research-supported classroom approaches intended to appropriately differentiate and scaffold learning for English learners and students with special needs. Second, district practices will continue to focus on increasing access and supports for all students. In order to support students with special needs, SBUSD will continue to evaluate approaches to inclusion by developing a plan for “multiple approaches” to inclusion. Third, SBUSD will continue to sustain and expand various embedded and extended supports that have proven to improve student academic achievement in the district. Through blended funding and community support, the District will continue to sustain and expand Program for Effective Access to College (PEAC), which utilizes core strategies, including tutoring, mentorship and focused academic counseling to support cohorts of historically, underrepresented students succeed in a rigorous course of study. Additionally, SBUSD will continue to support Community of Schools in development of Regional Family Centers (RFCs) which provides school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).

Also according to the California School Dashboard, there exist significant proportionality gaps between student groups in suspension and expulsion data.

Students of color (African-American/Black and Latino/Hispanic) continue to comprise a disproportionate amount of total number of suspensions and expulsions. In order to address the gaps identified previously and develop school and district practices responsive to the needs of these student populations (African-American/Black and Latino/Hispanic), SBUSD has undertaken a number of steps. First, district leadership and staff will continue to focus on implementation of Restorative Approaches in elementary and secondary schools.

Second, due to the disproportionality being more pronounced in high schools, a Dean of Student Engagement position was established during Spring of 2017 in the three traditional high schools in order to provide intensive monitoring and intervention for target students (African-American/Black and Latino/Hispanic), as well as greater fidelity of implementation of restorative approaches to combat disproportionality in suspension rates by race.



INCREASED OR IMPROVED SERVICES

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

Increased and improved services for unduplicated pupils (low-income, English learners and foster youth) can be found in the description provided above.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$158,658,639
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$11,229,144.00

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

General fund expenditures not included in LCAP, but captured in the expenditures specified above include: salaries and benefits for certificated and classified staff and management, costs for routine and scheduled maintenance, costs of student transportation, most instructional materials and supplies, contracted services, food services.

\$118,495,923

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Prepare all students to be life, career, and college-ready.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

PRIORITY AREA 1 - BASIC SERVICES
 Credentialed Teacher Rate: 100%
 Credentialed Teacher Teaching Outside of Subject Area Rate: 3.0%
 Teacher Miss-assignment Rate: 3.0%

PRIORITY AREA 2 - IMPLEMENTATION OF COMMON CORE
 Student Lacking Own Copy of Textbook Rate, 2015-16: 0%
 William's Act Sufficient Materials Rate, 2015-16: 100%

PRIORITY AREA 4 - PUPIL ACHIEVEMENT
Make gains in achievement by at least 2% points overall on all measures of college and career readiness. Accelerate growth for Hispanic/Latino, English Learner, and Socioeconomically Disadvantaged students by at least 3% points.

CAASPP ELA: % of Students to Meet or Exceed Standards

ACTUAL

PRIORITY AREA 1 - BASIC SERVICES
 Credentialed Teacher Rate: 99%
 Credentialed Teacher Teaching Outside of Subject Area Rate: 4.7%
 Teacher Miss-assignment Rate: 4.7%

PRIORITY AREA 2 - IMPLEMENTATION OF COMMON CORE
 Student Lacking Own Copy of Textbook Rate: 0%
 William's Act Sufficient Materials Rate: 100%

PRIORITY AREA 4 - PUPIL ACHIEVEMENT

CAASPP ELA: % of Students Met or Exceeded Standards, 2015-16

- All Students 51%
- Asian: 77%
- Black/African Am: 41%
- Hispanic/Latino 35%
- White 77%
- SED 33%
- English Learners 8%
- Reclassified: 52%

- All Students 52%
- Hispanic/Latino 37%
- White 79%
- SED 36%
- English Learners 17%
- Spec Ed 17%

CAASPP Math: % of Students to Meet or Exceed Standards

- All Students 40%
- Hispanic/Latino 25%
- White 67%
- SED 23%
- English Learners 14%
- Spec Ed 12%

EAP ELA: % Ready (CAASPP 11th Grade, Exceed Standards)

- All Students 29%
- Hispanic/Latino 15%
- White 43%
- SED 11%
- English Learners 3%
- Spec Ed 2%

EAP Math: % Ready (CAASPP 11th Grade, Exceed Standards)

- All Students 20%
- Hispanic/Latino 8%
- White 33%
- SED 6%
- English Learners 4%
- Spec Ed 6%

AP Exam: Expected Pass Rate

- All students: 60%
- White: 67%
- EL: n/a

- Spec Ed 11%

CAASPP Math: % of Students Met or Exceeded Standards, 2015-16

- All Students 40%
- Asian: 76%
- Black/African Am: 32%
- Hispanic/Latino 24%
- White 66%
- SED 23%
- English Learners 8%
- Reclassified: 37%
- Spec Ed 8%

EAP ELA: % Ready, 2015-16 (CAASPP 11th Grade, Exceeded Standards)

- All Students 22%
- Asian: 47%
- Black/African Am: 13%
- Hispanic/Latino 9%
- White 36%
- SED 9%
- English Learners 1%
- Reclassified: 10%
- Spec Ed 2%

EAP Math: % Ready, 2015-16 (CAASPP 11th Grade, Exceeded Standards)

- All Students 16%
- Asian: 40%
- Black/African Am: 18%
- Hispanic/Latino 6%
- White 26%
- SED 5%
- English Learners 0%
- Reclassified: 6%
- Spec Ed 3%

- Hispanic/Latino: 39%
- SED: 33%
- Foster Youth: n/a
- Spec Ed: n/a

IB Exam: Expected Pass Rate

- All students: 90%

SAT: % to Score 1500 or Higher

- All students: 63%
- White: 84%
- EL: --
- Hispanic/Latino: 33%
- SED: 27%
- Foster Youth: --
- Spec Ed: --

ACT: % to Score 21 or Higher

- All students: 80%
- White: 90%
- EL: --
- Hispanic/Latino: 55%
- SED: 43%
- Foster Youth: --
- Spec Ed: --

GPA: % to Earn 3.0 or Higher

- All students: 67%
- White: 87%
- EL: 33%
- Hispanic/Latino: 52%
- SED: 49%
- Foster Youth: --
- Spec Ed: 38%

English Learner Progress: % to score 4 or Above overall on CELDT for the ≥ 5 Years EL cohort 64%

AP Exam: Pass Rate, 2015-16

- All Students: 61%
- Asian: 78%
- Black/African Am: *
- Hispanic/Latino: 41%
- White: 70%
- SED: 40%
- English Learners: *
- Reclassified: 40%
- Spec Ed: *
- Homeless/Foster Youth: 45%

IB Exam: Pass Rate, 2015-16

- All students: 85%

SAT: % of Seniors Scoring 1500 or Higher, 2015-16

- All Seniors: 64%
- Asian: 77%
- Black/African Am: *
- Hispanic/Latino: 31%
- White: 84%
- SED: 28%
- English Learners: *
- Reclassified: 27%
- Spec Ed: *
- Homeless/Foster Youth: 23%

ACT: % of Seniors Scoring 21 or Higher, 2015-16

- All Seniors: 77%
- Asian: 83%
- Black/African Am: *
- Hispanic/Latino: 47%
- White: 90%
- SED: 44%
- English Learners: *
- Reclassified: *
- Spec Ed: *
- Homeless/Foster Youth: 40%

English Learner CDE Reclassification Target Rate:

8.0%

PRIORITY AREA 7 - COURSE ACCESS*Accelerate growth especially in Grades 3-6.**Continue to make gains in secondary course access by at least 2% points overall to honors grades 7-12, and AP/IB in high school. Accelerate growth for Hispanic/Latino, English Learner, and Socioeconomically Disadvantaged students by at least 3% points.***CAASPP ELA: Targets for Elementary**

- Grade 3: 38%
- Grade 4: 38%
- Grade 5: 44%
- Grade 6: 50%

CAASPP Math: Targets for Elementary

- Grade 3: 42%
- Grade 4: 34%
- Grade 5: 32%
- Grade 6: 33%

A-G Expected Completion Rate

- All Students: 61%
- White: 76%
- EL: 7%
- Hispanic/Latino: 47%
- SED: 43%
- Foster Youth: --
- Spec Ed: -- --

Expected Honors Enrollment Grades 7-12

- All Students: 61%
- White: 76%
- EL: 7%
- Hispanic/Latino: 47%
- SED: 43%

GPA: % Earning 3.0 or Higher, 2015-16

- All Students: 65%
- Asian: 91%
- Black/African Am: 58%
- Hispanic/Latino: 48%
- White: 84%
- SED: 45%
- English Learners: 27%
- Reclassified: 55%
- Spec Ed: 35%
- Homeless/Foster Youth: 45%

English Learner Progress: % to score 4 or Above overall on CELDT for the >= 5 Years EL cohort: Data not yet available**English Learner CDE Reclassification Rate, 2015-16: 22.4%****PRIORITY AREA 7 - COURSE ACCESS***Accelerate growth especially in Grades 3-6.**Continue to make gains in secondary course access by at least 2% points overall to honors grades 7-12, and AP/IB in high school. Accelerate growth for Hispanic/Latino, English Learner, and Socioeconomically Disadvantaged students by at least 3% points.***CAASPP ELA: Elementary, 2015-16**

- Grade 3: 41%
- Grade 4: 43%
- Grade 5: 43%
- Grade 6: 46%

CAASPP Math: Elementary, 2015-16

- Grade 3: 49%
- Grade 4: 33%
- Grade 5: 29%
- Grade 6: 31%

A-G Completion Rate, 2015-16

- Foster Youth: --
- Spec Ed: --

Expected AP/IB Enrollment, High School

- All Students: 42%
- White: 55%
- EL: 8%
- Hispanic/Latino: 32%
- SED: 31%
- Foster Youth: --
- Spec Ed: 6%

Expected Dual Enrollment in Advanced Courses, High School

- All Students: 25%
- White: 27%
- EL: 6%
- Hispanic/Latino: 17%
- SED: 16%
- Foster Youth: --
- Spec Ed: 8%

PRIORITY AREA 8 - OTHER PUPIL OUTCOMES

Physical Fitness Test (PFT): Expected Pass Rate

- All: 68%
- White: 82%
- EL: Not reported by CDE
- Hispanic/Latino: 56%
- SED: 56%
- Foster Youth: Not reported by CDE
- Spec Ed: Not reported by CDE

- All Students: **Data not yet available**
- Asian:
- Black/African Am:
- Hispanic/Latino:
- White:
- SED:
- English Learners:
- Reclassified:
- Spec Ed:
- Homeless/Foster Youth:

Honors Enrollment Rate Grades 7-12, 2015-16

- All Students: 63%
- Asian: 84%
- Black/African Am: 57%
- Hispanic/Latino: 48%
- White: 81%
- SED: 44%
- English Learners: 10%
- Reclassified: 58%
- Spec Ed: 11%
- Homeless/Foster Youth: 46%

AP/IB Enrollment Rate, High School, 2015-16

- All Students: 46%
- Asian: 65%
- Black/African Am: 40%
- Hispanic/Latino: 35%
- White: 58%
- SED: 32%
- English Learners: 4%
- Reclassified: 28%
- Spec Ed: 5%
- Homeless/Foster Youth: 35%

Dual Enrollment in Advanced Courses, High School, 2015-16

- All Students: 20%
- Asian: 39%

- Black/African Am: 13%
- Hispanic/Latino: 11%
- White: 31%
- SED: 11%
- English Learners: 1%
- Reclassified: 8%
- Spec Ed: 4%
- Homeless/Foster Youth: 10%

PRIORITY AREA 8 - OTHER PUPIL OUTCOMES

Physical Fitness Test (PFT): Pass Rate, 2015-16

- All: **CGW to calculate**
- White:
- EL: Not reported by CDE
- Hispanic/Latino:
- SED:
- Foster Youth: Not reported by CDE
- Spec Ed: Not reported by CDE

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Hold High Expectations for Every Student:

1) Implement a District-wide Assessment System PK-12 to identify students' progress in meeting grade-level standards.

2) All 10th-graders in the secondary high schools take

ACTUAL

Hold High Expectations for Every Student:

- 1) District-wide Assessment Continuum, comprised of both formative and summative assessments, was implemented PK-12. The Assessment Continuum allows district and school-based staff to monitor student growth toward mastery of standards in literacy, language and mathematics. In addition, it allows for greater articulation from preschool through high school. Consistent use of Smarter Balanced Interim

the Pre ACT and all 11th graders take the PSAT.

3) Continue to support the International Baccalaureate programs at Harding elementary school and Dos Pueblos High School.

4) Continue to support students with SAT, ACT, AP, and IB test prep. (Shmoop)

5) Each school site is allocated funding according to their unduplicated student body enrollment. Each site will align their single plans for student achievement to the LCAP goals and utilize their respective site supplemental funds to implement site specific actions aligned to the LCAP goals. The alignment of allowable expenditures focussed on unduplicated students will be approved through the SPSA approval process and monitored by the district office. Examples of allowable actions include professional learning, after school library access, tutoring, PLC support, and etc...

Assessments, particularly at elementary schools, will need to be addressed.

- 2) 10th grade students were supported in taking pre-ACT, as were 11th grade students in PSAT. This action served a dual purpose. First, results allowed students and families to become better informed about their expected performance on the SAT and ACT exams, respectively. Secondly, it allowed for a potential increase on students taking the SAT and ACT exams, as well as those scoring 1500 or above on SAT and 21 or above on ACT.
- 3) International Baccalaureate (IB) programs at Harding University Partnership School and Dos Pueblos High School continued to be supported.
- 4) Shmoop was implemented at all high schools to support test preparation for SAT, ACT, AP and IB exams. This action served a dual purpose. First, results allowed students and families to become better informed about their expected performance on the SAT and ACT exams, respectively. Secondly, it allowed for a potential increase on students taking the SAT and ACT exams, as well as those scoring 1500 or above on SAT and 21 or above on ACT.
- 5) Supplemental funding in the amount of \$1,399,290 was allocated to school-site budgets in proportion to their respective enrollment of unduplicated students. District office staff created protocols to guide schools through approval of Single Plans for Student Achievement where focus on unduplicated students could be documented. Future use of SPSA annual evaluation will strengthen the process further by drawing a focus on the use of supplemental and Title I funds more explicitly.
 - Site based allocations at the elementary level were primarily used to support the following actions: provide additional time for teachers to collaborate as PLCs to analyze student work, identify areas of student need, and develop actionable next steps to support student learning; hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; purchase instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate; and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies that promote academic language development.

Expenditures

<p>BUDGETED</p> <p>Testing K-12 incl. Pre Act 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$48,600.00</p> <p>Testing K-12 incl. PSAT Pre Act 5800: Professional/Consulting Services And Operating Expenditures LCFF Base Funding \$48,600.00</p> <p>IB Licenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$9,995.00</p> <p>IB Licenses 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$8,515.00</p> <p>District-wide Assessment System PK-12 to identify students' progress in meeting grade-level standards. (ELA and Math). 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$127,400.00</p> <p>District-wide Assessment System PK-12 to identify students' progress in meeting grade-level standards. (ELA and Math). 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$117,600.00</p> <p>Total School Site Supplemental Allocation 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,339,290.00</p> <p>SAT, ACT, AP, and IB test prep. (Shmoop) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$85,000.00</p>

<ul style="list-style-type: none"> Secondary schools primarily used their site based allocations to support the following actions: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focuses on supporting EL, SED and PEAC/AVID students; hiring of instructional coaches to support teachers with the implementation of CCSS (ELA/Math) and the integration of technology; purchasing instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math); increasing release time for teachers to engage in PLCs to analyze student work, identifying areas of student need, and develop actionable next steps.
<p>ESTIMATED ACTUAL</p> <p>Testing K-12 incl. Pre Act 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$53,027.00</p> <p>Testing K-12 incl. PSAT Pre Ac 5800: Professional/Consulting Services And Operating Expenditures LCFF Base Funding \$41,400.00</p> <p>IB Licenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration 9,995.00</p> <p>IB Licenses 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$8,515.00</p> <p>District-wide Assessment System PK-12 to identify students' progress in meeting grade-level standards. (ELA and Math). 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$127,400.00</p> <p>District-wide Assessment System PK-12 to identify students' progress in meeting grade-level standards. (ELA and Math) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$117,600.00</p> <p>Total School Site Supplemental Allocation 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,339,290.00</p> <p>SAT, ACT, AP, and IB test prep. (Shmoop) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$85,000.00</p>

Action **2**

Actions/Services

PLANNED
 Hold High Expectations for Every Student:

2) Continue to expand use of AVID strategies in grades 3-12. The goal is for all sites to become AVID demonstration schools.

3) Expand the PEAC Initiative-Community of Schools to all comprehensive secondary schools

5) Counselors use AP potential grid and Equal Opportunity Schools process to identify and recommend pupils for Honors and AP courses at the three comprehensive High Schools.

ACTUAL
Hold High Expectations for Every Student:

1) AVID expansion continued, particularly in junior high schools and high schools, where additional sections were created. Additionally, all traditional elementary and secondary sites maintain current AVID certification. The continued support of these courses allow for students to receive both tutoring and mentoring, as well as additional skill-building to help ensure greater success in college-prep and A-G level courses.

2) Program for Effective Access to College (PEAC) expanded from Westside and Eastside community schools to Goleta schools through a continued blended funding model approach. Therefore, the PEAC college readiness and access initiative was implemented at all SBUSD comprehensive secondary schools. Additionally, Community of Schools continued to expand coordinated community support services including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside) and Franklin Elementary School (Eastside). The expansion of these programs has provided a valuable source of academic support by extending learning opportunities after-school. In addition, these programs have placed access to service providers within access of parents and families.

3) Equal Opportunity Schools (EOS) recommendations and AP potential grid were implemented and yielded significant increases in student enrollment in one or more Advanced Placement (AP) and/or International Baccalaureate (IB). During 2013-2014 and 2014-2015 school years, enrollment in the aforementioned courses, averaged 2,500 students, while in 2015-2016 and 2016-17 enrollment averaged 3,100 students. In particular, there were significant increases to underrepresented groups, namely Latino/Hispanic, Reclassified English Learners (RFEP), and Low-Income.

Expenditures

BUDGETED
 AVID Program 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$212,534

AVID Program 5000-5999: Services And Other Operating Expenditures Title I \$25,712.00

ESTIMATED ACTUAL
 AVID Program
 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$212,534

AVID Program
 5000-5999: Services And Other Operating Expenditures Title I 25,902.00

PEAC Initiative-Community of Schools 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$375,500.00

PEAC Initiative-Community of Schools (donor donation) 2000-2999: Classified Personnel Salaries Other \$1,250,000.00

PEAC Initiative-Community of Schools 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$375,500.00

PEAC Initiative-Community of Schools (donor donation) 2000-2999: Classified Personnel Salaries Other \$1,250,000.00

Action **3**

Actions/Services

PLANNED

Provide Continuous Learning for Staff:

- 1) Professional Learning Communities Support (PLC) - Elementary.
- 2) Support for all school sites to continue formal professional learning for teachers within the DuFour PLC model.
- 3) Teachers released from classroom assignment to continue creation of common formative assessments and to analyze results of student work in order to inform instruction. Honors and AP teachers will receive professional learning on differentiation strategies, mindset theory, and AVID strategies
- 4) Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades TK-12 in implementing the state adopted standards, including development of scope and sequence; identification of instructional materials; development of lessons/units; development and implementation of common formative assessments; analysis of common formative assessment results.
- 5) Continue to support science education in elementary school gardens.

ACTUAL

Provide Continuous Learning for Staff:

- 1) Elementary teachers continued to collaborate in a Professional Learning Community (PLC) model through early-release Wednesdays and embedded-release during school day. Visual and Performing Arts Teachers were hired to provide learning opportunities for all students, while also allowing elementary classroom teachers to have embedded-release during school day. The additional collaboration and common planning time has allowed teachers to norm instructional practices across grade-levels and focus on progress monitoring of all students, particularly those achieving below grade level.
- 2) Teachers across the district were provided support to continue professional learning based upon DuFour’s Professional Learning Community model through late-start, early-release and pull-out days. The focus of professional learning continued to center upon implementation of Common Core State Standards (CCSS) in English-Language Arts (ELA) and mathematics, as well as Next Generation Science Standards (NGSS). Additional support in professional learning was also provided to further initiatives in use of technology. The additional collaboration and common planning time has allowed teachers to norm instructional practices across grade-levels and focus on progress monitoring of all students, particularly those achieving below grade level. Additionally, teachers have been able to further district-wide initiatives, including NGSS through FOSS, Writer’s Workshop, integrated ELD through GLAD.
- 3) Teachers continued to be released from classroom assignment to continue development of common formative assessments and to facilitate analysis of results of student work in order to inform instruction. However, focus became increasingly site-centered and less centralized, as result of professional learning and coaching on systems design and leadership through InnovateEd. Honors and AP teachers received professional learning to accommodate the

Expenditures

BUDGETED

Professional learning on ongoing PLC work , Literacy, Integrated ELD, Differentiation, and AVID strategies.
 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$91,301.00

Professional Learning Communities Support (PLC) - Elementary 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$366,080.00

Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades TK-12
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$588,263.00

Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades TK-12
 1000-1999: Certificated Personnel Salaries Title I \$499,501.00

Elementary Garden Educators
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$86,528.00

Elementary Garden Educators
 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$17,472.00

expansion of honors and AP courses through work with Equal Opportunity Schools.

4) Teachers on Special Assignment (TOSAs) provided support to teacher PLCs in the following areas: English-Language Arts (ELA), mathematics, science, social studies, AVID and Restorative Approaches (RA). The additional support and facilitation contributed to better implementation of CCSS and NGSS standards, development of scope and sequence and instructional units, development and implementation of Common Formative Assessments (CFAs) and student work analyses for the purpose of improving instructional practices.

5) Partnership with Explore Ecology continued to support garden education in all elementary schools. This partnership has been useful in furthering efforts toward “hands-on” science and transition to NGSS through outdoor education.

ESTIMATED ACTUAL

Professional learning on ongoing PLC work , Literacy, Integrated ELD, Differentiation, and AVID strategies.
 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$250,000.00

Professional Learning Communities Support (PLC) - Elementary 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$366,080.00

Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades TK-12
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$595,497.00

Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades TK-12
 1000-1999: Certificated Personnel Salaries Title I \$499,501.00

Elementary Garden Educators
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$86,528.00

Elementary Garden Educators
 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$17,472.00

Action

4

Actions/Services

PLANNED

Meet the Holistic Needs of Students:

ACTUAL

- 1) Implement the American School Counseling association national model for comprehensive school counseling at the secondary schools. With focus on the following: a) pupil's schedule for each semester for a-g completion, b) develop a process to initiate the 10 year plan at the end of 5th grade as well as a monitoring system.
- 2) Site administration will review weekly, monthly, and annual attendance reports at all sites.
- 3) The District's Wellness Committee will continue to insure that the district wellness policy is enforced on every site.
- 4) To the extent possible, all food provided at all schools is fresh, local, and prepared in an age-appropriate way.
- 5) Continue to support the Director of Visual and Performing Arts (VAPA) position. The VAPA director will develop an action plan to implement the VAPA Plan.
- 6) Develop data visualization infrastructure to support all sites with data driven decision making by school and district leaders.
- 7) Partner with community organizations to support the visual arts programs in the elementary schools.
- 8) Transfer funding of elementary visual arts program from community donations to LCAP and other district funds.

Meet the Holistic Needs of Students:

- 1) Initial roll-out of American School Counseling Association (ASCA) national model for comprehensive school counseling began through collaboration with and among lead counselors from all high schools. The next phase will involve greater collaboration with secondary counselors in order to address holistic needs of students, as expressed in the Cal-SHLS survey, with particular focus on students' attitudes and beliefs around school safety and connectedness.
- 2) Monitoring of student attendance was aided by partnership with School Innovations & Achievement and implementation of Attention2Attendance (A2A) as an online tool for attendance analysis and tracking. The partnership has allowed for more effective documentation and notification of students' attendance and has allowed staff to focus on supporting students with chronic absenteeism more acutely.
- 3) District Wellness Policy has continued to meet regularly with the intent of continued input to district staff and board.
- 4) Food services has continued to provide food in accordance with not only board policy, but with recommendations from District's Wellness Committee. Additionally, food services continues to support "second-chance" breakfast programs at elementary schools and supper programs to provide extensive opportunities for students and families to receive access to meals.
- 5) Director of Visual and Performing Arts (VAPA) continued to be supported through supplemental funding. Position has allowed for greater articulation from elementary through secondary and has assisted in establishing public-private partnerships.
- 6) Data visualization platform (iResult) was not implemented and will not be renewed. Instead, Aeries Analytics and SQL Reporting are being considered as a long-term solution for data visualization of formative data, and SQL Reporting has allowed more summative, mid- and end-of-year reporting. Both Aeries Analytics and SQL Reporting are available at no additional cost.
- 7) Partnerships with foundations and community groups and agencies were expanded to further develop the district Visual and Performing Arts programs. In particular, co-investment agreement

Expenditures

BUDGETED

Secondary Counselor Academic Planning (Naviance 7-12) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$38,178.00

Secondary Counselor Academic Planning (Naviance 7-12) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$32,522.00

A2A: Attendance Notification Software 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$42,120.00

I Result 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$40,072.00

Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$470,808.00

Elementary Music Teachers 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$52,312.00

Visual and Preforming Arts/Special Projects 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$89,989.00

Visual and Preforming Arts/Special Projects 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$76,411.00

Elementary Arts Program (elementary) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$200,000.00

Elementary Arts Program (elementary) - Titles and donations 1000-1999: Certificated Personnel Salaries Title I \$832,000.00

with the incredible Children’s Art Network (iCAN) supported hiring of 8.25 FTE Visual Arts Teachers. As a result of this initiative, all students in TK-6 have regular access to Visual and Performing Arts on a weekly basis.

8) Elementary Visual Arts program was expanded through blended funding, using Title I funds for Title I schools and co-investment of \$250,000 from incredible Children’s Art Network (iCAN). As a result of this initiative, all students in TK-6 have regular access to Visual and Performing Arts on a weekly basis and general education teacher PLCs have embedded release-time, during the school day, to monitor student learning and make appropriate adjustments to instruction and curricular pacing.

ESTIMATED ACTUAL

Secondary Counselor Academic Planning (Naviance 7-12) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$31,333.00

Secondary Counselor Academic Planning (Naviance 7-12) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$32,522.00

A2A: Attendance Notification Software 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$42,120.00

I Result 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0.00

Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$474,449.00

Elementary Music Teachers 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$52,312.00

Visual and Performing Arts/Special Projects 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$93,690.00

Visual and Performing Arts/Special Projects 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$76,411.00

Elementary Arts Program (elementary) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$170,874.00

Elementary Arts Program (elementary) - Titles and donations 1000-1999: Certificated Personnel Salaries Title I \$832,000.00

PLANNED**Improve Outcomes for Special Education Students:**

- 1) All IEP goals, as appropriate, are aligned with state adopted standards.
- 2) Conduct annual audit of course placement with pupils with disabilities in secondary schools to ensure, when appropriate, that all courses are aligned with meeting the a-g requirements.
- 3) Continue to support special education staff training on how to write IEP goals to ensure access for pupils with disabilities to courses meeting the a-g requirements.
- 4) All staff at the secondary schools will be trained on the a-g college admissions requirements, particularly staff with pupils with disabilities in their classroom.
- 5) Expand co-teaching structures as determined by IEPs and site readiness.
- 6) Continue to provide training for all staff on appropriate modifications for pupils with disabilities when taking the state assessment.
- 7) Special education staff will ensure that all IEPs contain the appropriate modifications for pupils with disabilities when taking the state assessment.
- 8) Implement a supplemental resource that converts written text into audio to support students with learning disabilities.

ACTUAL***Improve Outcomes for Special Education Students:***

- 1) Special Education department trained on linking IEP goals to standards and are continuing to analyze evidence through IEPs. A next step will be to conduct data sampling of IEPs. This action supports students with special needs to maintain regular access to grade-level expectations.
- 2) Annual audit of course placement of pupils with disabilities in secondary schools was conducted as part of process finalizing online catalogue of course offerings. Audit and data analysis permitted staff to make better-informed decisions about mainstreaming and co-teaching partnerships in order to provide greater access to core curriculum for students with special needs.
- 3) New trainings have not been conducted on this topic during this school year, but were conducted in 2015-2016.
- 4) Staff at the secondary schools receiving ongoing training as needed on the a-g college admissions requirements, in order to support access for students with disabilities to a rigorous college preparatory curriculum .
- 5) Co-teaching sections were expanded, contingent upon secondary site and student needs, thereby allowing more students with special needs to access A-G courses. There will need to be a continued analysis of continuum of services in order to arrive at recommended models that promote inclusion for students with special needs.
- 6) Continue to provide training for all staff on appropriate modifications for pupils with disabilities when taking the state assessment.
- 7) Special education staff regularly monitors and supports school staff with IEP development, including having all IEPs contain the appropriate modifications for pupils with disabilities when taking the state assessment. District staff is also aligned to individual schools in order to be more immediately accessible and responsive.

Expenditures

<p>BUDGETED Learning Ally 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,400.00</p> <p>Learning Ally 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$9,600.00</p>

<p>8) Learning Ally was implemented as a supplemental resource that converts written text into audio to support students with learning disabilities. Learning Ally has proven to be a valuable blended-learning support for students to access core curriculum.</p>
<p>ESTIMATED ACTUAL Learning Ally 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$8,692.00</p> <p>Learning Ally 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$9,600.00</p>

Action

6

Actions/Services

<p>PLANNED Address Gaps in Opportunity/Achievement:</p> <ol style="list-style-type: none"> 1) All 6th grade pupils attend outdoor science camp 2) Pupils identified as needing support in math will be provided extended learning time during the school day. 3) Set up after school tutoring and library access at each school. 4) Provide opportunities for students at each high school to retake courses for credit recovery purposes. 5) Research and establish a plan to implement a district-wide literacy framework.

<p>ACTUAL Address Gaps in Opportunity/Achievement:</p> <ol style="list-style-type: none"> 1) Participation for all 6th grade pupils in the district to attend outdoor science camp (The Outdoor School) was made available through base and supplemental funds. 2) Extended learning opportunities within the school day were provided for pupils identified as needing support in math. Class-size in math support classes was also reduced. These efforts have been critical to increases in A-G completion for demographic groups, particularly Hispanic/Latino, low-income and English Learners. 3) After-school tutoring was provided at every elementary school for cohorts of students performing below grade level based on state and local assessments. Library access, after-school, was provided at each elementary school, as well. This action was helpful to students and families that do not have proximal access to libraries in the community and has greatly increased the number of books read as measured through Accelerated Reader (AR) Program. 4) Online platform (OdysseyWare) was utilized to provide additional opportunities for students at each high school to re-take courses for credit recovery purposes, as well as for learning recovery. A blended approach to academic content will need continued evaluation. 5) Literacy and Language Framework was developed and
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Expenditures

	<p>implemented upon a five-year, phase-in process, with 2016-2017 as year 1. The framework was derived from local needs assessment and grounded upon a balanced literacy approach with research and guidance from the California's ELA/ELD Framework. Continued development and evaluation will need to occur, particularly in the early grades (TK-3) and secondary levels.</p>
<p>BUDGETED Outdoor Science Camp 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$171,000.00 Outdoor Science Camp 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$19,000.00 Extended Learning gr. 7 - 9 Math 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$478,400.00 Elementary Library Access (Evening) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$104,000.00 High School Credit Recovery Program (Odyssey Ware) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$156,000.00</p>	<p>ESTIMATED ACTUAL Outdoor Science Camp 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$148,500.00 Outdoor Science Camp 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$0.00 Extended Learning gr. 7 - 9 Math 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$478,400.00 Elementary Library Access (Evening) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$75,012.00 High School Credit Recovery Program (Odyssey Ware) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$105,000.00</p>

Action

7

Actions/Services

<p>PLANNED Address Gaps in Opportunity/Achievement:</p> <ol style="list-style-type: none"> 1) Continue to support the the academies for success at SBHS, SMHS, and DPHS 2) All EL pupils at early/early-intermediate stage in the elementary schools will be provided an additional 30 minutes of daily ELD after the regular school day . 3) Partner with UCSB's Office of Education Partnership Pathways program to provide college preparation services. 	<p>ACTUAL Address Gaps in Opportunity/Achievement:</p> <ol style="list-style-type: none"> 1) Support for the Academies for Success, which target students with credit-deficiency at SBHS, SMHS, and DPHS continued through supplemental funds. Evaluation of the model's effectiveness for raising student achievement will continue in order to make decisions about the need for future expansion. Evaluation efforts began with support from the district office, and automated reports are being developed in collaboration with program staff. 2) English Language Development (ELD), after-school, targeting English Learners at early/early-intermediate stage was carried out at all elementary schools. Ensuring regular and consistent, dedicated time to ELD at all elementary schools during instructional day will need to be addressed, as well as potential expansion of after-school services to additional English Learners.
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Expenditures

BUDGETED

The Academy for Success 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$411,000.00

ELD Support: After School Tutoring (Elementary) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$135,200.00

3) District continued to partner with UCSB's Office of Education Partnership (OEP) Pathways program to provide college preparation and after-school tutoring services. OEP staff were provided access to student records for secondary students participating in OEP programs, with parent permission in accordance with FERPA, to better facilitate student support services.

ESTIMATED ACTUAL

The Academy for Success

1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$441,177.00

ELD Support: After School Tutoring (Elementary)

1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$135,200.00

Action

8

Actions/Services

PLANNED

Integrate career technical education, technology, and teaching 21st century skills:

- 1) Explore and research options for the development of Education/Teacher Academy at one high school- creating district "Grow Our Own" program.
- 2) Hire one credentialed district elementary lead LMTs to oversee all elementary site technicians.
- 3) Allocate funding to support and develop career technology education pathways at the secondary schools.
- 4) Complete iPad deployment analysis with recommendations to the board of education regarding continuing 1:1 or some other configuration for mobile devices.
- 6) Continue to provide timely tech support with the use of computer support specialists TK-12.
- 7) Continue support for classroom teachers creation of technology learning environment through the use of technology coaches, integrators, and mentors.

ACTUAL

Integrate career technical education, technology, and teaching 21st century skills:

- 1) Education/Teacher Academy at one high school as a means of creating a district "Grow Our Own" program, will continue to be explored as part of overall development of district's Career Technical Education pathways.
- 2) District hired one Library Media Specialist Teacher to serve out-of-classroom role. LMS has worked to extend Library Master Plan to elementary schools and develop greater coherence to library services. A challenge was securing an individual with the appropriate credentialing and pre-requisite experience and background, which led to the position not being filled until the start of 2016-2017 school year. However, since hiring date, position has supported elementary libraries to adopt Gayle InfoBits as a common research database, along with leading Library Technicians as a Professional Learning Community (PLC).
- 3) Funding to support and develop career technology education pathways at the secondary schools was secured through Career Technical Education Incentive Grant Program (CTEIG).
- 4) iPad deployment analysis for pilot schools was presented to the board of education. Initial analysis indicated series of promising

8) Release one elementary teacher for a year to learn about collaboration and execution of interdisciplinary curriculum planning.

9) Allocate funding to support district pathways and academy's.

10) Allocate specific funding for library materials at the secondary schools

practices in blended learning, with future transition to personalized learning. Future deployment of mobile devices will consist of a blended approach, with iPad as a primary device.

5) Continue to provide timely tech support with the use of computer support specialists TK-12.

6) Educational Technology Services has continued to support classroom teachers through professional learning opportunities provided by technology coaches, integrators, and mentors. Through the iLearn initiative, classroom teachers and PLCs have had the opportunity to learn ways to further technology integration into their classroom.

7) An elementary teacher from Franklin Elementary School was placed at Dos Pueblos Engineering Academy for the 2016-2017 school year in order to study design, collaboration and execution of interdisciplinary curricular planning and will return to Franklin for the 2017-2018 school year. Additionally, teacher returning to Adams Elementary School was supported through supplemental funds to operate Design Lab. This position has assisted in project-based, hands-on learning for all students and supported elements of engineering and design expressed in NGSS.

8) Funding to support and develop career technology education pathways at the secondary schools was secured through Career Technical Education Incentive Grant Program.

9) Allocation of supplemental funding was disbursed to secondary schools for library materials, including research databases and print materials. Funds have supported transition to new standards, including CCSS and NGSS, by providing reliable instructional materials.

Expenditures

BUDGETED

Lead LMT 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 93,600.00

Technology Coach Program (items 6 and 7) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$254,405.00

Technology Coach Program (items 6 and 7) 2000-2999: Classified Personnel Salaries LCFF Base Funding \$216,715.00

ESTIMATED ACTUAL

Lead LMT 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 93,600.00

Technology Coach Program (items 6 and 7) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$261,118.00

Technology Coach Program (items 6 and 7) 2000-2999: Classified Personnel Salaries LCFF Base Funding \$216,715.00

Elementary Science-Project Based Learning (DPEA) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$153,993.00	Elementary Science-Project Based Learning (DPEA) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$177,680.00
Secondary Program of Choice (SBUSD CTE Pathways) (item 9) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$139,656.00	Secondary Program of Choice (SBUSD CTE Pathways) (item 9) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$139,656.00
Secondary Program of Choice (SBUSD CTE Pathways) (items 9) 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$118,966.00	Secondary Program of Choice (SBUSD CTE Pathways) (items 9) 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$118,966.00
Library Books 4000-4999: Books And Supplies Supplemental/Concentration \$116,100.00	Library Books 4000-4999: Books And Supplies Supplemental/Concentration \$116,100.00
Library Books 4000-4999: Books And Supplies LCFF Base Funding \$98,900.00	Library Books 4000-4999: Books And Supplies LCFF Base Funding \$98,900.00

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.

Implementation of actions and services identified in this goal were substantial and continued initiatives included in past versions of LCAP. Actions and services were also greatly furthered through collaboration by personnel, both district and site-based, and strategic partnerships. The district has moved toward more frequent and focused approaches to data literacy to inform decision-making and resource allocation, thereby furthering access, equity and supports for all students. At the secondary level, academic pathways are becoming clearer for students to make informed decisions relative to college and career options. Actions and services such as Program for Effective Access to College (PEAC), expansion of AVID support and focused approaches to inclusion of students with special needs have been put in place to support students through college-preparatory curriculum. At the elementary level, there was a significant increase to access to a visual and performing arts program for all students TK-6. This action also allowed teacher PLCs to have additional time to collaborate, plan and analyze data during the instructional day.

Additionally, the support of Teachers on Special Assignment (TOSAs) allowed classroom teachers to receive assistance in teaching a robust academic program to a diverse student population through use of differentiation strategies and a focus on students’ development of strong literacy and academic language skills.

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

Based on comprehensive review of LCAP metrics, actions and services in Goal 1 have served to support targeted student populations (Low Income, English Learners, Homeless/Foster Youth, Students with Special Needs), particularly in the area of increased access and opportunity. LCAP metrics indicate an increase in the number of students successfully completing A-G course requirements upon high school graduation, as well as an increase in the number of students enrolled in AP/IB courses, thereby bringing student groups into closer proportionality. The focus on continuous professional learning, streamlined course pathways through secondary schools and improved systems for data literacy have allowed staff to make more timely and appropriate educational decisions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 1, the only action with material differences between budget expenditures and estimated actual expenditures is in Common Core Professional Learning. The difference between budget and estimated actuals for 2016-2017 is approximately \$150,000 and can be attributed to the implementation and expansion of partnerships and collaboration. This expenditure focuses, primarily, on the use of substitute teachers to provide release-time for professional learning and collaboration for both elementary and secondary teachers.

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 associated with Goal 1 will continue to be represented and described in LCAP under Goals, Actions and Services. However, the order of goals will be modified in the 2017-2020 iteration of LCAP, where Goal 1 will be Goal 3 in 2017-2020 LCAP. Actions will be re-aligned in order to improve focus and coherence around primarily supporting students who are classified as Low-Income, English Learners, Homeless/Foster Youth and/or have special needs. Based on data analysis and review of California Dashboard, a strong area of improvement will be on CAASPP results for ELA and mathematics, particularly for English Learners and students with special needs.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Engage students, families, and the community in effective educational partnerships.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

PRIORITY AREA 3 - PARENTAL INVOLVEMENT
Increase of at least 2% points in survey responses for parent/guardian perceptions of school and district success in involving parents in strategic decision making and shared leadership. Increase by 3% points for subgroups that are below the average for all parents.

% of Parent Respondents that Strongly Agree or Agree that "This school allows input and welcomes parents' contributions."

All Parents: 89%
 Hispanic/Latino: 94%
 White: 88%
 SPED: 92%
 EL: 97%
 SED: 93%

% of Parent Respondents that Strongly Agree or Agree that "This school actively seeks the input of parents before making important decisions"

ACTUAL

PRIORITY AREA 3 - PARENTAL INVOLVEMENT

% of Parent Respondents that Strongly Agree or Agree that "This school allows input and welcomes parents' contributions."

All Parents: 90%
 Asian: 82%
 Black/African Am: 89%
 Hispanic/Latino: 94%
 White: 89%
 SPED: 90%
 EL: 93%
 SED: 94%
 Foster Parents: *

% of Parent Respondents that Strongly Agree or Agree that "This school actively seeks the input of parents before making important decisions"

All Parents: 75%
 Asian: 83%

All Parents: 76%
Hispanic/Latino: 88%
White: 71%
SPED: 86%
EL: 93%
SED: 94%

% of Parent Respondents that "Attended a meeting of the parent-teacher organization or association."

All Parents: 43%
Hispanic/Latino: 53%
White: 38%
SPED: 52%
EL: 64%
SED: 53%

% of Parent Respondents that "Served on a school committee."

All Parents: 26%
Hispanic/Latino: 23%
White: 29%
SPED: 28%
EL: 28%
SED: 24%

PRIORITY AREA 5 - STUDENT ENGAGEMENT

- Annual attendance to meet or exceed 95%.
- Decrease chronic absenteeism and truancy by at least 2% points overall, by at least 3% points for special education students.
- Increase cohort graduation rates by at least 2% points, and decrease dropout rates by at least 0.2% points.
- Maintain 0% middle school drop out rate.

Annual Attendance Rate: P-2 for 2015-16 should be

Black/African Am: 62%
Hispanic/Latino: 84%
White: 71%
SPED: 80%
EL: 86%
SED: 83%
Foster Parents: *

% of Parent Respondents that "Attended a meeting of the parent-teacher organization or association."

All Parents: 39%
Asian: 42%
Black/African Am: 28%
Hispanic/Latino: 53%
White: 32%
SPED: 48%
EL: 63%
SED: 51%
Foster Parents: *

% of Parent Respondents that "Served on a school committee."

All Parents: 22%
Asian: 21%
Black/African Am: 26%
Hispanic/Latino: 20%
White: 24%
SPED: 21%
EL: 25%
SED: 20%
Foster Parents: *

PRIORITY AREA 5 - STUDENT ENGAGEMENT

Annual Attendance Rate: P-2 for 2015-16: 94.2%. P-1 for 2016-17 was 97.0%

95.0%. P-1 for 2016-17 should be 95.1%

Expected Truancy Rate

- All students: 23%
- Asian: 10%
- Black/African Am: 27%
- Hispanic/Latino: 26%
- White: 19%
- EL: 22%
- SED: 26%
- Foster Youth: 27%
- Spec Ed: 34%

Expected Chronic Absenteeism Rate

- All students: 15%
- Asian: 7%
- Black/African Am: 17%
- Hispanic/Latino: 15%
- White: 14%
- EL: 14%
- SED: 26%
- Foster Youth: 16%
- Spec Ed: 26%

Expected High School Cohort Drop Out Rate

- All students: 7.1%
- Asian: 1.5%
- Black/African Am: 9.5%
- Hispanic/Latino: 8.3%
- White: 5.5%
- EL: 12.2%
- SED: 8.9%
- Foster Youth: 17.0%
- Spec Ed: 8.9%

Expected High School Graduation Rate

- All students: 89.9%
- Asian: 98%

Truancy Rate, 2015-16

- All students: 25%
- Asian: 13%
- Black/African Am: 34%
- Hispanic/Latino: 28%
- White: 21%
- EL: 24%
- SED: 29%
- Foster Youth: 30%
- Spec Ed: 36%

Chronic Absenteeism Rate, 2015-16

- All students: 17%
- Asian: 8%
- Black/African Am: 20%
- Hispanic/Latino: 18%
- White: 17%
- EL: 17%
- SED: 19%
- Foster Youth: 19%
- Spec Ed: 28%

High School Cohort Drop Out Rate, 2015-16

- All students: **Data not yet available (CDE)**
- Asian:
- Black/African Am:
- Hispanic/Latino:
- White:
- EL:
- SED:
- Foster Youth:
- Spec Ed:

High School Graduation Rate, 2015-16

- All students: **Data not yet available (CDE)**
- Asian:
- Black/African Am:
- Hispanic/Latino:

- Black/African Am: 88%
- Hispanic/Latino: 88%
- White: 94%
- EL: 80%
- SED: 86%
- Foster Youth: 71%
- Spec Ed: 72%

Middle School Drop Out Rate - Target is to remain at 0%. Unable to report by subgroup.

- White:
- EL:
- SED:
- Foster Youth:
- Spec Ed:

Middle School Drop Out Rate - **Data not yet available (CDE)** Unable to report by subgroup.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

Empower families as our most important partners:

- 1) Continue to evaluate how stake holders (students, parents, staff) perceive the school system.
- 2) The District’s Wellness Committee has active participation by representatives from every school, stakeholders in the community as well as staff.
- 3) Each site will develop an action plan to address school connectedness based on their survey results. The action plans will be described in the sites single plan for student achievement.

ACTUAL

Empower families as our most important partners:

- 1) Stakeholder (parent, student, community) input was gathered through the creation of an annual survey calendar, which has greatly aided in providing feedback to ongoing actions and services. Survey calendar minimized conflict between administration windows in order to maximize stakeholder participation. Surveys include, but are not limited to, the California School Climate, Health and Learning Surveys (Cal-SCHLS) to measure school climate, the ELAC Needs Assessment, and the Professional Learning Needs Assessment.
- 2) The District Wellness Policy was reviewed and the district’s Wellness Committee continued to have active participation from school-based representatives, community stakeholders and staff.
- 3) Action steps to address school connectedness based upon survey data were reflected and articulated in each school’s Single Plan for Student Achievement (SPSA). In addition, action steps for parent involvement and engagement were reflected in each

		<p>school's parent and family engagement plans. Survey data have become very useful in developing school-based approaches to students</p>
Expenditures	<p>BUDGETED Evaluate how students, families, and staff perceive the schools (CHKS Survey through West Ed) (Hanover Contract) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$18,900.00</p> <p>Evaluate how students, families, and staff perceive the schools (CHKS Survey through West Ed) (Hanover Contract) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$16,100.00</p>	<p>ESTIMATED ACTUAL Evaluate how students, families, and staff perceive the schools (CHKS Survey through West Ed) (Hanover Contract) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$18,900.00</p> <p>Evaluate how students, families, and staff perceive the schools (CHKS Survey through West Ed) (Hanover Contract) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$16,100.00</p>

Action **2**

Actions/Services	<p>PLANNED Empower families as our most important partners:</p> <ol style="list-style-type: none"> 1) Hire a school social worker to support homeless and foster youth pupils. 2) Hire support staff for Director of English Learner services and Parent Engagement. 3) Continue to support the position of Director of English Learner services and Parent Engagement. 	<p>ACTUAL <i>Empower families as our most important partners:</i></p> <ol style="list-style-type: none"> 1) Social worker to support homeless and foster youth pupils was hired using supplemental funds. The position has been critical to providing services to students and families of students who are considered homeless/foster through case management and linking to external support providers. 2) Support staff for Director of English Learner and Parent Engagement programs was retained using supplemental funding. Position supported the expansion of central office-led initiatives, including development of ELD program options in elementary and secondary schools, expansion and evaluation of parent education programs, language access services and monitoring of English Learner reclassification and monitoring. 3) Supplemental funding was used to continue to support the position of Director of English Learner and Parent Engagement Programs. Position enabled articulation of English Learner pathways from elementary through secondary schools, active monitoring of English Learner programs, appropriate and timely reclassification of English Learners, DELAC/ELAC facilitation and compliance, as well as implementation of district's Parent and Family Engagement Framework.
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL Social Worker (Foster Youth/ Homeless)</p>

Social Worker (Foster Youth/ Homeless) 1000-1999: Certificated Personnel Salaries Title I \$76,860.00

Director of English Learner and Parent Engagement 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$156,000.00

DELAC Program / Support Staff for parent engagement and EL programs 2000-2999: Classified Personnel Salaries Supplemental/Concentration 41,430.00

Support Staff for parent engagement (District) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$62,400.00

1000-1999: Certificated Personnel Salaries Title I \$76,860.00

Director of English Learner and Parent Engagement 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$165,301.00

DELAC Program / Support Staff for parent engagement and EL programs 2000-2999: Classified Personnel Salaries Supplemental/Concentration 41,430.00

Support Staff for parent engagement (District) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$62,400.00

Action **3**

Actions/Services

PLANNED

Create a reciprocal, active engagement between students, families, school, and the community with an emphasis on civic participation.

- 1)The District’s Wellness Committee has active participation by representatives from every school, stakeholders in the community as well as staff.
- 2) Continue to implement the Language Access protocols developed by Education Services.
- 3) continue to allocate funding to support the DELAC.
- 4) Continue to monitor participation in parent organizations with respect to subgroup participation.

ACTUAL

Create a reciprocal, active engagement between students, families, school, and the community with an emphasis on civic participation.

- 1) The District Wellness Policy was reviewed and the district’s Wellness Committee continued to have active participation from school-based representatives, community stakeholders and staff. This committee continues to provide staff and the Board with input on policy and services related to student wellness.
- 2) Language Access Guidelines continued to be implemented, as developed by Education Services department. A district- wide comprehensive protocol to provide high-quality interpretation at schools for Back to School Night was developed and executed. A challenge continues to be the available human capital (interpreters/translators) to meet the short and long-terms needs of the district community, as well as the balance between school sites and central office roles.
- 3) Supplemental funding continued to support the DELAC in carrying-out their four essential functions and its role as a valuable advisory committee on district programming for English Learners. A recursive cycle of feedback and input to staff and the Board has continued, with a mid-year report to DELAC and end-of-year recommendations from DELAC to the Board.
- 4) Monitoring of participation in parent organizations, with respect to subgroup participation, was largely captured through climate survey data and site-based record-keeping. Survey results will continue to be used for official LCAP reporting purposes, with internal site-

based record keeping serving to monitor parent participation on a more frequent basis.

5) Enhance direct services to students who are experiencing barriers to engagement through the expansion of the Academy for Success and the establishment of the Dean of Student Engagement position at the three traditional high schools.

6) Supplemental funding was allocated to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary sites focused their efforts to increase student and family engagement in the following ways: increased counseling services for students based on identified needs; increased time for specific staff to monitor and support families in identifying and overcoming barriers with attendance; provided families the opportunity to participate in parent education programs that were aligned to the district's framework for family engagement and secured child care services for families to ensure consistent participation.
- Site based allocations at the Secondary level were utilized to support students and families in the following ways: increased time for specific staff to assist with the monitoring of attendance and support for families to overcome attendance challenges; parent education programs were provided that gave families the opportunity to learn about how the educational system operates and the supports available to their students; and dedicated resources to strengthen the communication between home and school through interpretation services.

Expenditures

BUDGETED

Translation and Interpreters Services: DO hourly OT BTSN 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$41,600.00

Translation/Interpreters Services: DO hourly OT All other Uses 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$94,120.00

ESTIMATED ACTUAL

Translation and Interpreters Services: DO hourly OT BTSN 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$41,600.00

Translation/Interpreters Services: DO hourly OT All other Uses 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$30,000.00

Action

4

Actions/Services

PLANNED

Make our Schools Community Centers

ACTUAL

Make our Schools Community Centers

Expenditures

1) Allocate funding to support staffing for the parent resource center.

2) Each site will develop an action plan to address school connectedness based on their survey results. The action plans will be described in the sites single plan for student achievement.

BUDGETED
 Parent Resource Center 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$12,435.00

Parent Resource Center 2000-2999: Classified Personnel Salaries LCFF Base Funding \$10,400

1) Parent resource center staffing was supported through an allocation from supplemental funding. The center has served as a central location to provide workshops to parents and families.

2) Action steps to address school connectedness based upon survey data were reflected and articulated in each school's Single Plan for Student Achievement (SPSA). In addition, action steps for parent involvement and engagement were reflected in each school's parent and family engagement plans.

ESTIMATED ACTUAL
 Parent Resource Center
 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$0.00

Parent Resource Center
 2000-2999: Classified Personnel Salaries LCFF Base Funding \$10,400

Action

5

Actions/Services

PLANNED
 Make our Schools Community Centers

1) Expand the function and structure of community of schools to Goleta Junior High and Dos Pueblos High School.

2) Each school will develop and implement a parent engagement plan that aligns to the district's framework for family engagement.

3) Hire an employee who will facilitate the development implementation and delivery of parent education programs.

ACTUAL
Make our Schools Community Centers

1) The SBUSD Community of Schools project expanded to Goleta with implementation of a PEAC Tutoring Center at Dos Pueblos High to serve students from La Colina Junior High, Goleta Valley Junior High and Dos Pueblos High.

2) With guidance and facilitation of Director of English Learner and Parent Engagement Programs, each school developed and implemented a parent engagement plan that aligns to the district's framework for family engagement. Essential actions and resource allocation were also captured in each school's Single Plan for Student Achievement (SPSA). Schools sites received ongoing support in the development and implementation of their parent engagement plans.

3) Additional staff member to facilitate the development, implementation and delivery of parent education programs was undertaken through the support of a consultant in 2016-2017. Since the position was new to the district, there was a need to collaborate with human resources department to establish a job description that outlined specific responsibilities that directly

		supported the implementation of the district’s framework for family engagement. The position will ensure delivery of parent education modules directly to parents and families, in particular the Parent-School Partnership (PSP) and Latino Family Literacy Project, which have already been implemented at specific schools in the district.
Expenditures	<p>BUDGETED</p> <p>Support staff for parent engagement 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$62,400</p> <p>Community of Schools Expansion 2000-2999: Classified Personnel Salaries Other \$1,250,000.00</p>	<p>ESTIMATED ACTUAL</p> <p>Support staff for parent engagement 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$62,400</p> <p>Community of Schools Expansion 2000-2999: Classified Personnel Salaries Other \$1,250,000.00</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall implementation of the actions and services in this goal was successful in that they brought much-needed, direct services to parents and families. Continued funding support for the office of Director of English Learner and Parent Engagement Programs, as well as additional administrative support for this office, was appropriately implemented. This office has led the implementation and consistent revision of Language Access Guidelines and district Family Engagement Framework, which have brought clarity between centralized and school-based supports for district families. The development and implementation of the annual survey calendar, permitted stakeholder feedback to inform the update of district’s LCAP and each school’s Single Plan for Student Achievement (SPSA).

The Office of Program for Effective Access to College was also important to furthering actions and services outlined.

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

Through use of supplemental funds, Office of Program for Effective Access to College (PEAC) was able to expand from Santa Barbara to Goleta schools, increasing access to a new cohort of 9th grade students. Furthermore, the district developed a framework for family engagement, which is aligned to California Parent Engagement Framework, and that allowed the Director of English Learner and Parent Engagement Programs, in conjunction with Director of Research and Evaluation, to better support and evaluate programs and partnerships that focused increasing parent participation and engagement. Additional administrative support for these offices supported the implementation of structures that strengthened EL program and increased opportunities for English Learner to reclassify and gain access to rigorous courses. This administrative support also assisted with the implementation of a district-wide annual evaluation/survey cycle which yielded important stakeholder feedback used to inform resource allocation in LCAP and school Single Plans for Student Achievement (SPSAs).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions in Goal 2 were appropriately implemented during 2016-2017 academic year, therefore there are no material differences between budgeted expenditures 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.

The actions associated with Goal 2 will continue to be represented and described as Goal 2 in the next iteration of the LCAP. SBUSD will continue to focus and improve efforts around supporting families and students who are classified as Low Income, English Learners, Homeless/Foster Youth and/or have special needs. Based on data analysis and review of reported metrics on the California Dashboard, a strong area of improvement will be student attendance, particularly for English Learners and students with special needs. There will be a strong focus on reducing the rate of “chronic absenteeism”, which aligns with attendance improvement, overall. In addition, there will be a focus on continued improvement of parent engagement and perceptions of school and district success as measured by district surveys, namely Cal-SCHLS.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Through organizational transformation, develop a culturally proficient district to ensure success for all students.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

PRIORITY AREA 2 - INSTRUCTIONAL MATERIALS
 - Complete draft of Cultural Proficiency and Equity Committee rubric in the sub-area of curriculum and instruction.

PRIORITY AREA 6 - SCHOOL CLIMATE
 - Increase student, family, and staff sense of safety and connectedness by at least 2% points, and decrease gaps across subgroups while maintaining high levels of connectedness for Hispanic/Latino families.
 - Continue to decrease suspension rate to 2.1% overall, with a 0.5% point decrease for English Learner, Hispanic/Latino, and Special Education students.
 - Decrease rate of recommendations for expulsion to 0.2%, decrease expulsions by at least 3 students, and continue to make progress towards proportionality in these discipline outcomes.

Expected Suspension Rate
 All Students 210 (1.5%)
 White: 0.8%

ACTUAL

PRIORITY AREA 2 - INSTRUCTIONAL MATERIALS
 - The Cultural Proficiency and Equity Committee rubric in the sub-area of curriculum and instruction has not yet been completed.

PRIORITY AREA 6 - SCHOOL CLIMATE

Suspension Rate, 2015-16
 All Students 444 (3.1%)
 Asian: *
 Black/African Am: *
 Hispanic/Latino: 3.9%
 White: 1.9%
 SED: 4.3%
 Spec Ed: 7.7%
 EL: 4.4%
 Reclassified: 3.1%
 Homeless/Foster Youth: 5.1%

Expulsion Recommendation Rate, 2015-16
 All Students 49 (0.3%)
 Asian: *

EL: 2.4%
 Hispanic/Latino: 1.9%
 SED: 2.3%
 Foster Youth: --
 Spec Ed: 4.1%

Expected Expulsion Recommendation Rate

All Students 28 (0.2%)
 White: 0.2%
 EL: 0.2%
 Hispanic/Latino: 0.2%
 SED: 0.2%
 Foster Youth: --
 Spec Ed: 0.7%

Expected Expulsion Rate

All Students 18 (0.1%)
 White: 0.1%
 EL: 0.2%
 Hispanic/Latino: 0.1%
 SED: 0.1%
 Foster Youth: --
 Spec Ed: 0.1%

EXPECTED SENSE OF SAFETY

% of Students that "Feel safe at school." For elementary, the % responding "Most of the time" or "All of the time;" for secondary, the % responding "Very safe" or "Safe"

Grades 5-6 & Grades 7-12
 All: 84% 72%
 White: -- 74%
 EL: -- --
 Hispanic/Latino: -- 67%
 SED: -- 68%
 Foster Youth: -- *
 Special Ed: -- --

Black/African Am: *
 Hispanic/Latino: 0.4%
 White: 0.2%
 SED: 0.5%
 Spec Ed: 1.3%
 EL: 0.7%
 Reclassified: 0.2%
 Homeless/Foster Youth: -

Expulsion Rate, 2015-16

All Students: 31 (0.2%)
 Asian: 0%
 Black/African Am: 0%
 Hispanic/Latino: 0.3%
 White: 0.1%
 SED: 0.3%
 Spec Ed: 0.4%
 EL: 0.5%
 Reclassified: 0.1%
 Homeless/Foster Youth: 0.4%

SENSE OF SAFETY, 2016-17

% of Students that "Feel safe at school." For elementary, the % responding "Most of the time" or "All of the time;" for secondary, the % responding "Very safe" or "Safe"

% of Students that "Feel safe at school", Grades 5-6

All Students: 85%

% of Students that "Feel safe at school", Grades 7-12

All Students: 69%
 Asian: 75%
 Black/African Am: 59%
 Hispanic/Latino: 63%
 White: 76%
 SED: 61%
 Spec Ed: --

% of Parents that Agree or Strongly Agree that "this school is a safe place for my child"

- All: 94%
- White: 94%
- EL Student: 94%
- Hispanic/Latino: 94%
- SED: 94%
- Foster Parent: *
- Special Ed Student: 92%

% of Staff that Agree or Strongly Agree that "this school is a safe place for students"

- All: 93%
- White: 92%
- ELD Teachers: 92%
- Hispanic/Latino: 94%
- SED: n/a
- Foster Youth: n/a
- Special Ed Teachers: 92%

% of Staff that Agree or Strongly Agree that "this school is a safe place for staff"

- All: 93%
- White: 93%
- ELD Teachers: 93%
- Hispanic/Latino: 94%
- SED: n/a
- Foster Youth: n/a
- Special Ed: 93%

EXPECTED SENSE OF CONNECTEDNESS

% of Students with a High Sense of Connectedness
Grades 5-6 & Grades 7-12

- All: 67% 60%
- White: -- 61%
- EL: --

- EL: --
- Reclassified: --
- Foster Youth: 64%
- Homeless: 59%

% of Parents that Agree or Strongly Agree that "this school is a safe place for my child"

- All: 95%
- Asian: 96%
- Black/African Am: 95%
- Hispanic/Latino: 94%
- White: 95%
- SED: 93%
- Spec Ed: 93%
- EL: 90%
- Reclassified: --
- Foster Youth: *
- Homeless: --

% of Staff that Agree or Strongly Agree that "this school is a safe place for students"

- All: 94%
- Asian: 94%
- Black/African Am: *
- Hispanic/Latino: 97%
- White: 93%

% of Staff that Agree or Strongly Agree that "this school is a safe place for staff"

- All: 93%
- Asian: 94%
- Black/African Am: *
- Hispanic/Latino: 98%
- White: 95%

SENSE OF CONNECTEDNESS, 2016-17

% of Students with a High Sense of Connectedness, Grades 5-6

Hispanic/Latino: -- 53%
 SED: -- 66%
 Foster Youth: -- *
 Special Ed: --

Sense of Connectedness: Parents

% of Parents that Agree or Strongly Agree that "this school encourages me to be an active partner with the school in educating my child"

All: 92%
 White: 90%
 EL Student: 93%
 Hispanic/Latino: 94%
 SED: 94%
 Foster Parent: *
 Special Ed Student: 91%

% of Parents that Agree or Strongly Agree that "Parents feel welcome to participate at this school"

All: 92%
 White: 91%
 EL Student: 98%
 Hispanic/Latino: 95%
 SED: 95%
 Foster Parent: *
 Special Ed Student: 94%

% of Parents that Agree or Strongly Agree that "School staff take parent concerns seriously"

All: 86%
 White: 86%
 EL Student: 94%
 Hispanic/Latino: 90%
 SED: 91%
 Foster Parent: *
 Special Ed Student: 88%

All Students: 68%

% of Students with a High Sense of Connectedness, Grades 7-12

All Students: 60%
 Asian: 74%
 Black/African Am: 58%
 Hispanic/Latino: 62%
 White: 74%
 SED: 59%
 Spec Ed: --
 EL: --
 Reclassified: --
 Foster Youth: 64%
 Homeless: 58%

Sense of Connectedness: Parents

% of Parents that Agree or Strongly Agree that "this school encourages me to be an active partner with the school in educating my child"

All: 92%
 Asian: 92%
 Black/African Am: 92%
 Hispanic/Latino: 94%
 White: 92%
 SED: 93%
 Spec Ed: 91%
 EL: 93%
 Reclassified: --
 Foster Youth: *
 Homeless: --

% of Parents that Agree or Strongly Agree that "Parents feel welcome to participate at this school"

All: 92%
 Asian: 90%
 Black/African Am: 95%
 Hispanic/Latino: 95%

Sense of Connectedness: Staff

% of Staff that Agree or Strongly Agree that "This school is a supportive and inviting place for staff to work"

All: 87%
 White: 85%
 Hispanic/Latino: 95%

% of Staff that Agree or Strongly Agree that "This school promotes trust and collegiality among staff"

All: 82%
 White: 81%
 Hispanic/Latino: 88%

% of Staff that indicate "Nearly All Adults" or "Most Adults" at this school "Have close professional relationships with each other"

All: 70%
 White: 70%
 Hispanic/Latino: 74%

% of Staff that indicate "Nearly All Adults" or "Most Adults" at this school "Support and treat each other with respect"

All: 85%
 White: 85%
 Hispanic/Latino: 85%

PRIORITY AREA 7 - COURSE ACCESS

100% of elementary students enrolled in visual or performing arts.

Expected secondary elective visual and performing arts enrollment rates:

All: 41%
 White: 47%
 EL: 42%

White: 90%
 SED: 94%
 Spec Ed: 91%
 EL: 96%
 Reclassified: --
 Foster Youth: *
 Homeless: --

% of Parents that Agree or Strongly Agree that "School staff take parent concerns seriously"

All: 88%
 Asian: 84%
 Black/African Am: 92%
 Hispanic/Latino: 91%
 White: 87%
 SED: 90%
 Spec Ed: 90%
 EL: 92%
 Reclassified: --
 Foster Youth: *
 Homeless: --

Sense of Connectedness: Staff

% of Staff that Agree or Strongly Agree that "This school is a supportive and inviting place for staff to work"

All: 89%
 Asian: 78%
 Black/African Am: *
 Hispanic/Latino: 94%
 White: 89%

% of Staff that Agree or Strongly Agree that "This school promotes trust and collegiality among staff"

All: 85%
 Asian: 78%
 Black/African Am: *
 Hispanic/Latino: 87%

Hispanic/Latino: 37%
SED: 37%
Foster Youth: --
Spec Ed: 36%

Expected Program of Choice Enrollment Rate (Academies):

All Students: 28%
White: 41%
EL: 4%
Hispanic/Latino: 17%
SED: 16%
Foster Youth: --
Spec Ed: 8%

White: 85%

% of Staff that indicate "Nearly All Adults" or "Most Adults" at this school "Have close professional relationships with each other"

All: 75%
Asian: 72%
Black/African Am: *
Hispanic/Latino: 85%
White: 74%

% of Staff that indicate "Nearly All Adults" or "Most Adults" at this school "Support and treat each other with respect"

All: 89%
Asian: 78%
Black/African Am: *
Hispanic/Latino: 91%
White: 89%

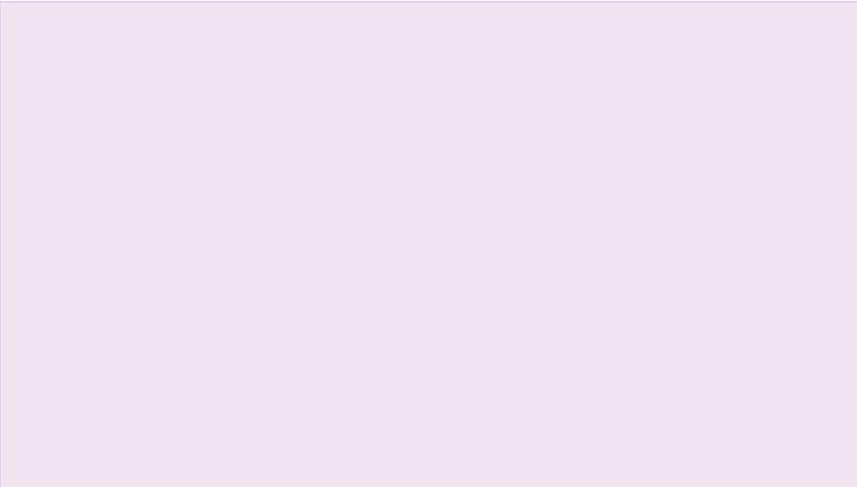
PRIORITY AREA 7 - COURSE ACCESS

100% of elementary students enrolled in visual or performing arts.

Secondary elective visual and performing arts enrollment rates, 2015-16:

All Students: 46%
Asian: 46%
Black/African Am: 54%
Hispanic/Latino: 41%
White: 52%
SED: 41%
Spec Ed: 38%
EL: 37%
Reclassified: 41%
Homeless/ Foster Youth: 43%

Program of Choice Enrollment Rate (Academies), 2015-16:



All Students: **CGW to Calculate**
 Asian:
 Black/African Am:
 Hispanic/Latino:
 White:
 SED:
 Spec Ed:
 EL:
 Reclassified:
 Homeless/ Foster Youth:

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
Always Put Students First

- 1) Continued expansion of Restorative Approaches
- 2) Schools will create an action plan in response to the RA evaluation with an emphasis on improving the implementation of RA.
- 3) Continue to support the positions of elementary counselors and social workers.
- 4) Continue to Support secondary schools with drug and alcohol prevention counseling at the high schools. (YSS/ SUPER)
- 6) Continue to monitor and enforce school site safety plans.

ACTUAL
Always Put Students First

- 1) This past year Restorative Approaches (RA) expanded to three additional elementary schools-- Monroe, Roosevelt, and Franklin. The staff of each school received the district-led training and ongoing support from the RA TOSA. After the latest cohort of elementary schools, the total number of district schools implementing RA is 13. Roll-out of RA has assisted in reduction of disciplinary consequences, including suspensions.
- 2) The district, as led by Restorative Approaches (RA) TOSA, took the lead on creating an action plan to improve RA systems. This action plan includes:

 Refining and development of RA protocols and tools for the purpose of clarifying roles and responsibilities of teachers and administrators.

 Peace Builders Program, a collaboration with AHA!, initiated at all

7) Incorporate the Attitude Harmony Achievement program (AHA) program in the high school's as a part of the RA program.

8) Use canine detection as a deterrent for drug use at the high schools

9) Continue to support staffing for the Cal Safe program for teen mothers at the high schools.

three traditional high schools for the purpose of having trained students share in the facilitation of RA strategies alongside adults.

Providing teachers with web-based strategies for developing and maintaining positive student-teacher relationships.

Coaching and mentoring of teachers, administrators, and classified on RA philosophy and methods.

Focus on the training of classified staff to include them in the RA process.

Monthly training of newly-hired staff.

3) Through partnership between the district and Council on Alcohol and Drug Abuse (CADA) and Family Service Agency (FSA), school-based counseling was provided for all elementary schools.

Additional services were secured for Title I schools using Title I funding. School-based counseling increased access to mental health services and family counseling for students based on parent, staff or student self-referral.

4) All secondary schools in the district continued to be served by at least one Youth Services Specialist (YSS). Comprehensive high schools each have two YSS. Their role is to teach one or two periods of "Reconnecting Youth" and provide one-on-one counseling to the 20 or so students in those classes. In addition, YSS provide "Brief Intervention" counseling to students who are in violation of 48900(c)-- Possession, Use, or Furnishing of Alcohol/ a Controlled Substance. Finally, YSS organize Drug/Alcohol awareness activities several times a year and oversee the Friday Night Live/Club Live clubs on their campuses.

5) School safety plans are updated each year and reviewed by the Assistant Superintendent of Student Services. Once reviewed they are sent to the school board for approval.

6) Peace Builders Program, a collaboration with AHA!, was initiated at all three comprehensive high schools for the purpose of having trained students share in the facilitation of RA strategies alongside adults. The partnership has helped extend Restorative Approaches to a greater number of students and lead to more sustainability.

7) Contract between Interquest Canine and SBUSD was re-secured

Expenditures

BUDGETED

Restorative Approaches Training 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000.00

Student and Family Social/Emotional Support K-6 (FSA/CADA) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$195,000.00

Student and Family Social/Emotional Support K-6 (FSA/CADA) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$222,884.00

AHA 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000.00

Canine Detection 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$7,290.00

Canine Detection 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$6,210.00

Youth Support Services/Super 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$215,000.00

Youth Support Services/Super 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$75,000.00

Cal Safe two teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$66,550.00

Cal Safe two teacher 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$56,690.00

in order to provide drug/alcohol deterrence at the four high schools. The number of findings of drugs or alcohol, or “hits”, were minimal. As part of the search protocol, students were allowed to remove their belongings from the classroom prior to inspection by the canine.

8) Staffing for Cal Safe program for teen mothers continued to be supported at the high schools. The program enabled teen mothers to continue attending school in order to work toward high school diploma

ESTIMATED ACTUAL

Restorative Approaches Trainin 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000.00

Student and Family Social/Emotional Support K-6 (FSA/CADA) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$169,694.00

Student and Family Social/Emotional Support K-6 (FSA/CADA) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$222,884.00

AHA 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000.00

Canine Detection 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$7,290.00

Canine Detection 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$6,210.00

Youth Support Services/Super 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$215,000.00

Youth Support Services/Supe 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$75,000.00

Cal Safe two teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$37,954.00

Cal Safe two teacher 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$56,690.00

Action **2**

Actions/Services

PLANNED
Always Put Students First

1) Continue to support the student At-Risk Outreach Liaisons. This service provides mentoring, leadership training, and inter/intra-personal communication skills to secondary students at risk of dropping out.

2) Continue to support high schools with event security

3) Continue to support junior high schools with campus security

ACTUAL
Always Put Students First

1) At-Risk Outreach Consultants (2) continued to be supported through supplemental funds. Each serve caseloads of 40-50 students, providing weekly groups at each high school and at several junior high schools. In addition, they meet with students one-on-one, as needed, for mentoring/counseling. Field trips, both locally and to colleges outside of the region, are an important part of the work the At-Risk Outreach Liaisons, as well. This year, one of the At-Risk Outreach Consultants has expanded his work into elementary schools, working with a small number of students at Harding University Partnership School and McKinley Elementary. The second consultant is an MFT intern receiving supervision from a district MFT. As such, she is able to provide therapeutic services to many of the students with whom she works. Finally, both planned and held the first annual Ollin Youth Empowerment for Success Summit in November 2016. This one-day summit at UCSB served 36 female students from district high schools, focusing on empowerment of young women.

2) Continued support of event security for high school special events was provided through supplemental funds. This action will be re-evaluated for the coming year and supported through other district funds.

3) Continued support of event security for junior high school special events was provided through supplemental funds. This action will be re-evaluated for the coming year and supported through other district funds.

Expenditures

BUDGETED

At Risk Outreach Liaison (2) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$81,207.00

At Risk Outreach Liaison (2) 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$69,177.00

High School event security 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$59,616.00

High School event security

ESTIMATED ACTUAL

At Risk Outreach Liaison (2)
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$84,672.00

At Risk Outreach Liaison (2)
 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$69,177.00

High School event security
 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$59,616.00

High School event security

5800: Professional/Consulting Services And Operating Expenditures LCFF Base Funding \$60,000.00
 Junior High campus security 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$99,403.00
 Junior High campus security 2000-2999: Classified Personnel Salaries LCFF Base Funding \$84,677.00

5800: Professional/Consulting Services And Operating Expenditures LCFF Base Funding \$60,000.00
 Junior High campus security 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$101,016.00
 Junior High campus security 2000-2999: Classified Personnel Salaries LCFF Base Funding \$84,677.00

Action **3**

Actions/Services

PLANNED
 Embrace the Diversity of Our Schools and Community as One of Our Greatest Strengths

1) Continue to support the district's cultural proficiency plan. This initiative will enhance the internal capacity of the Santa Barbara Unified School District (SBUSD) to foster equity, cultural proficiency, and systems change in ways that will improve academic opportunities and outcomes for all students, but especially for students who are Latino, English Learners (EL), first generation college-bound students, from low socio-economic status (SES) backgrounds, and who are in the Special Education program. Ultimately, all students will succeed at high levels demonstrating that student race/ethnicity/language/socio-economic status are not predictors of academic opportunities or outcomes.

2) Complete alignment of Human Resources recruiting practices to ensure candidates reflect demographics of the district.

3) Continue recruitment at Hispanic serving colleges and universities.

ACTUAL
Embrace the Diversity of Our Schools and Community as One of Our Greatest Strengths

1) Continue to support the district's cultural proficiency and equity plan. This initiative has enhanced the internal capacity of the Santa Barbara Unified School District (SBUSD) to foster equity, cultural proficiency, and systems change in ways that will improve academic opportunities and outcomes for all students, but especially for students who are Latino, English Learners (EL), first generation college-bound students, from low socio-economic status (SES) backgrounds, and who are in the Special Education program. Ultimately, all students will succeed at high levels demonstrating that student race/ethnicity/language/socio-economic status are not predictors of academic opportunities or outcomes.

2) Complete alignment of Human Resources recruiting practices to ensure candidates reflect demographics of the district.

3) Continued recruitment at Hispanic serving colleges and universities.

4) Continue to implement district's Literacy and Language Framework, which was designed upon a five-year, phase-in process. This work will be supported by the Director of EL and Parent Engagement with the purpose of building teacher capacity to better serve the varied linguistic needs of students across our schools.

Expenditures

BUDGETED
 Cultural proficiency: Just Community 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$230,102.00

ESTIMATED ACTUAL
 Cultural proficiency: Just Community 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$251,700.00

Action **4**

Actions/Services

PLANNED
 Communicate with Transparent and Accessible Information

1) Implement the American School Counseling association national model for comprehensive school counseling. With focus on the following: a) pupil's schedule for each semester for a-g completion, b) develop a process to initiate the 10 year plan at the end of 5th grade as well as a monitoring system.

2) Each site will implement the Language Access protocols developed by Education Services.

3) Each principal and site administration will be provided training on the Cultural Proficiency Committee recommended parent engagement evaluation rubric and activities.

ACTUAL
Communicate with Transparent and Accessible Information

1) Implement the American School Counseling Association national model for comprehensive school counseling with focus on the following: a) pupil's schedule for each semester for a-g completion, b) develop a process to initiate the 10 year plan at the end of 5th grade as well as a monitoring system.

2) Each site implemented the Language Access protocols developed by Education Services. Although resources (human and fiscal) continue to be a challenge, this implementation is reflected in each site's Parent Engagement Plan and Single Plans. Altogether, this has led to an increase in translation and interpretation services to parents and families.

3) Supported by a partnership with local non-profit Just Communities, district staff is in the process of finalizing the various components of the Cultural Proficiency Committee rubric. Principal and site administration training will need to follow upon completion.

4) Supplemental funding was allocated to school-site budgets in proportion to their respective enrollment of unduplicated students.

Elementary schools allocated site based funds to support language access for families by securing interpretation and translation services.

Secondary school allocated funds in the following ways: student voice was included in the work around cultural proficiency through the "Talking in Class" workshop; additionally sites continued to support the implementation of Restorative Approaches through providing additional counseling services.

Expenditures

BUDGETED
 Translation and Interpreter Services 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$94,120.00

ESTIMATED ACTUAL
 Translation and Interpreter Services 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$30,000.00

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 focus of the actions and services for Goal 3 is toward addressing students' socio-emotional needs and wellness, which is evident in the disproportionality of student data, namely discipline data such as suspensions and expulsions. In order to support and increase a sense of connectedness for students and increase their school engagement, district and school staff are making progress through professional learning and development, as well as seeking and maintaining strategic community partnerships. School-based counseling in elementary and secondary, mental health providers, restorative approaches and participating in learning that promotes cultural proficiency are core actions that serve to support the goal of developing a culturally proficient district that enables success for all students.

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

The most recent LCAP metrics indicate that student suspensions have declined in the past two years and that there is greater proportionality in suspension/expulsion data among student sub-groups, particularly in relation to Hispanic/Latino and low-income students. However, there has been an increase in overall student expulsions. Additionally, there is still a continued need to address the sense of safety and connectedness that students report on surveys (CAL-SCHLS), as well as the significant discrepancy in the response rate between student groups, primarily Latino/Hispanic and White. The services outlined in this goal, including mental health and social-emotional services, have allowed for preventive and proactive approaches to supporting the district's most vulnerable student groups. There will be a continued need to coordinate services more strategically and evaluate programming according to student outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions in Goal 3 were appropriately implemented during 2016-2017 academic year, therefore there are no material differences between budgeted expenditures 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.

The actions associated with Goal 3 will continue to be represented and described in LCAP under Goals, Actions and Services. However, the order of goals will be modified in the 2017-2020 iteration of LCAP, where Goal 3 will be Goal 1 in 2017-2020 LCAP. SBUSD will continue to work toward removing institutional barriers for students classified as Low Income, English Learners, Homeless/Foster Youth and/or have special needs that lead to increased instances of disciplinary consequences. Based on data analysis and review of reported metrics on the California Dashboard, a strong area of improvement will be reducing the rate of suspensions and expulsions for all students, but particularly for students with disabilities, Hispanic/Latino and English Learners. Therefore, there will be a continued need to coordinate services more strategically and evaluate programming according to student outcomes.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Facilities: Create and maintain well-equipped and modern learning spaces.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Overall Facility Rating: Continue to pass
Williams Act Facilities Compliance: Maintain 100% compliance

ACTUAL

Overall Facility Rating: Passed
Williams Act Facilities Compliance: 100% compliance

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
Guided by a Sustainability Model, Create and Maintain Well-Equipped and Modern Learning Spaces:

- 1) Begin implementation of maintenance, repair and renovation schedule.
- 2) Continue to audit facilities' needs.

ACTUAL
Guided by a Sustainability Model, Create and Maintain Well-Equipped and Modern Learning Spaces:

- 1) The maintenance department has scheduled repairs for each site. These repairs are prioritized by both maintenance and site administration in order to ensure environments are conducive to learning. Priorities on scheduled maintenance and repair schedules are constantly re-evaluated in light of unexpected and immediate repair needs. This action will be moved from supplemental funds beginning 2017-2018.

- 3) Establish a process and conduct an analysis of facility needs to determine if additional staff is required to maintain appropriate conditions of learning.
- 4) Continue implementing plan to put in place drought resistant landscaping at all sites
- 5) Continue to provide WIFI access at all sites.

- 2) Maintenance department staff and school site administration continue to evaluate issues regarding facilities and once "fixes" are requested they are prioritized in facilities portal, "School Dude", for repairs. This action will be moved from supplemental funds beginning 2017-2018.
- 3) Maintenance supervisors conduct a full facility inspection of each school site on a bi-annual basis, in addition to informal analysis whenever staff or supervisors are on-site. Inspections this year have yielded positive results in identifying facilities needs. However, this action will transition to school safety plans and Williams audit of school facilities in 2017-2018.
- 4) Water conservation will remain a high priority in our district regarding landscaping. The district continues to replace high water use landscape with drought tolerant plants. This action will be moved from supplemental funds beginning 2017-2018.
- 5) In order to further create and maintain 21st century learning environments--including the launch of personalized and blended learning, we will deploy iPads for all students grades 4, 7 and 10 by SY 2018-2019, support teachers' integration of technology in instructional practice by employing tech coaches and computer support specialists, and continue to support WiFi access at all school sites through expanded infrastructure and increased number of access points even as we develop and implement a plan to expand access to WiFi in the community.

Expenditures

BUDGETED
 Maintenance 8 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$646,881.00

 Maintenance 8 FTE 2000-2999: Classified Personnel Salaries LCFF Base Funding \$551,046.00

ESTIMATED ACTUAL
 Maintenance 8 FTE
 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$646,881.00

 Maintenance 8 FTE
 2000-2999: Classified Personnel Salaries LCFF Base Funding \$551,046.00

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.

Overall implementation of this goal went as planned. District maintenance staff worked with elementary and secondary school administration to ensure that the physical plant of each respective school was in good repair. As evidence, the district received very positive Williams audit reports. In terms of internet connectivity and WiFi access, ETS staff conducted audits of access points throughout the district to ensure connectivity. In particular, there was a focus on school classrooms and shared learning spaces, like libraries and media centers.

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

As a result of strong collaboration between maintenance department and school leadership and staff, the district was able to make significant repairs and received positive Williams audit reports. The district was also able to expand upon WiFi access and speed in order to continue to provide a reliable network, capable of dealing with the traffic required for uninterrupted use by teachers and students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions in Goal 4 were appropriately implemented during 2016-2017 academic year, therefore there are no material differences between budgeted expenditures 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.

Multiple actions and services associated with Goal 4 will transition away from the next iteration of the LCAP and will be replaced by direct actions and services to students, which can be more relevant and impactful to student learning in the 21st Century. While district staff will continue to focus on maintaining the physical plant and facade of each school, the goal will be re-purposed to developing and maintaining spaces to promote 21st Century teaching and learning, particularly for students who are classified as Low Income, English Learners, Homeless/Foster Youth and/or have special needs

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Enhance early childhood education opportunities.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

KSEP Results: Increase the number and percentage of students demonstrating kindergarten readiness to 39%, and increase the % of English Learner, Hispanic/Latino, Socioeconomically Disadvantaged student by at least 2% points.

Subgroup %Immediate Follow Up %Monthly Monitor % Quarterly Monitor %Ready to Go

- All Students: 7% 18% 36% 39%
- White: * * 27% 60%
- EL: 12% 21% 35% 31%
- Hispanic/Latino: 8% 23% 37% 32%
- SED: 12% 16% 43% 31%
- Foster Youth: -- -- -- --
- Spec Ed: * 34% 32% *

ACTUAL

% of Kindergarten Students "Ready to Go"

All Students: 35%
 Asian: *
 Black/African Am: *
 Hispanic/Latino: 26%
 White: 59%
 SED: 24%
 Spec Ed: *
 EL: 23%
 Homeless/Foster Youth: *

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

- 1) Ensure a strong foundation in learning by enhancing instruction for all students in our district's early childhood preschools.
- 2) Continue to expand our partnerships with community agencies in finding ways to expand educational achievement for children ages 0-5.
- 3) Develop and implement a plan where pre-kindergarten education is available for all students at their neighborhood school.
- 4) Implement the strategic plan for early childhood education.
- 5) Launch the school readiness mobile lab program to promote literacy, parent engagement, and outreach.
- 6) Continue to support the position of pre-school coordinator.

ACTUAL

Enhance Early Childhood Education Opportunities:

- 1) For the last two years, there was significant training for teaching staff through WestEd on social and emotional support for students, as well as through a partnership with Child Abuse Listening Mediation (CALM) to provide reflective practice. Additionally, a classroom support coach for children with challenging behaviors was provided. In August 2015 and June 2016, articulation trainings were conducted for preschool staff, which included Transitional Kindergarten and Special Education teachers. Goals still yet to be fully implemented include, embedding assessment data into SBUSD system to create cumulative data portfolios for children, in addition to expanding professional learning focus on Language & Literacy (2017-2018) and Math & Science (2018-2019).
- 2) Continuing work with the local Kindergarten Readiness Network to examine Kindergarten Student Entrance Profile (KSEP) data, best practices in Early Childhood, and collective engagement in the vision of children ready for school. In Spring 2017, the second School Readiness Summit took place in partnership with Goleta Union School District and Carpinteria Unified School District. Focus was on Adverse Childhood Experiences and Family Protective Factors and the role districts play with families, which began discussion on the district's role in the 0-3 years space and the means by which partnerships with other agencies can be secured and maintained to support early brain development opportunities in children.
- 3) Discussion has begun on the feasibility of expanded pre-school opportunities, including a focus on a financial structure that would use existing resources more effectively and intentionally towards this goal (CA State Preschool, Title I, Title III, Supplemental, Extended Transitional Kindergarten, private donations and funds). A second feasibility criterion that will be explored in the future, includes facility needs and opportunities in light of recent passage of local and state bond measures.
- 4) Significant progress has been made on the strategic plan including implementation of preschool special education inclusion, accreditation at all sites (exception of Peabody) through the National Association for the Education of Young Children (NAEYC), in addition to licensing and implementation of infant center now

open to the community. Future goals will include: aligning professional learning opportunities and salary equity to TK-12 system, formalizing parent education and family engagement opportunities including dedicated personnel, ensuring preschool access to Title 1 schools for all eligible (see goal 3).

5) Initial plan for school readiness mobile lab was presented to district's governing board in Spring 2015. Job description was completed in alignment with Family Engagement positions and is pending final board approval. Private funding has been secured for materials start-up. District is exploring best transportation options for mobile component. Pending formal launch in fall 2017 with soft launch potential once personnel is hired.

6) Pre-School Coordinator position provides direct oversight for pre-school providers, including teachers and instructional aides. Position also manages state funds and licensure. During the past year, there was also an increase in pre-school enrollment, partially attributed to increased inclusion of students with special needs. Partnership with Special Education is covered from base/general fund allocation. An ongoing challenge continues to be that state preschool funding cannot be used for salaries serving students outside the age of 3-5. Pre-School Coordinator position continued to be supported through supplemental funds in order to serve the learning needs of English Learners, low-income and foster youth.

Expenditures

BUDGETED

Pre School Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$69,680.00

Pre School Coordinator 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$69,680.00

ESTIMATED ACTUAL

Pre School Coordinator
1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$71,230.00

Pre School Coordinator
1000-1999: Certificated Personnel Salaries LCFF Base Funding \$69,680.00

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 articulated in this goal were implemented robustly around student social-emotional needs and will require a greater focus on instructional practices in the future, as articulated in the Early Childhood Education Strategic Plan. Staff focus on reflective practices, through partnership with CALM, developed a strong foundation for use of learning routines and promoting positive student behaviors in the classroom. That focus was extended to Kindergarten Readiness Network, which is strategic group of pre-school providers that includes SBUSD pre-schools. A focus on social-emotional supports is also appropriate and necessary with the inclusion of students with special needs in SBUSD pre-schools. While the district made gains in the area of expanding preschool services to more children in neighborhood schools, there will be a continued need for feasibility studies, particularly relating to facilities.

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

The most recent SBUSD Kindergarten Student Entrance Profile (KSEP) metrics indicate that children entering kindergarten are at 35% "Ready To Go", which is a slight decrease from the prior year's cohort (39%). Additionally, there exists a significant discrepancy between demographic sub-groups, namely between Hispanic/Latino (29%), English Learners (23%) and low-income (24%) and White students (59%). Actions and services have greatly supported in developing capacity among teachers and staff to support the social-emotional needs of pre-school age children, which has also aided in the transition of children with disabilities into the program. There has also been extensive outreach to community partners via the Kindergarten Readiness Network in order to share best practices. Still, there will be a continued need to increase strategic coordination of services and evaluate programming according to student outcomes, particularly in the domains of literacy, language and numeracy

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions in Goal 5 were appropriately implemented during 2016-2017 academic year, therefore there are no material differences between budgeted expenditures 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.

The actions associated with Goal 5 will continue to be represented and described in LCAP under Goals, Actions and Services. SBUSD will continue to work with community partners and foundations to align services and share best practices in early childhood education. Based on data review and analysis, areas of focus will include early literacy, language development and mathematics. There will continue to be an effort to sustain efforts in the social-emotional domain to ensure a "whole child" approach.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Introduction

Santa Barbara Unified School District is committed to the authentic engagement of district staff, parents, students and community in the review and development of a Local Control Accountability Plan for 2017-2020. Accordingly, SBUSD utilized a number of practices, activities, and fora to ensure meaningful participation and input. The processes for stakeholder engagement are captured in the following:

Community Engagement

SBUSD actively sought the involvement, participation and input of the following stakeholder groups as part of the LCAP review and development process.

Parent and Community LCAP Advisory Committee

SBUSD formed an LCAP Parent and Community Advisory Committee, which met five times (*February, 9, 2017, March 9, 2017, April 20, 2017, May 15, 2017, and June 6, 2017*) to review and discuss the progress toward prior LCAP goals, including district's student outcome data, as well as to provide commentary toward LCAP update to goals, actions and services for 2017-2020. A final LCAP draft will be presented to the Committee and posted on the district website in order to allow the superintendent (and/or designee) to post any written comments to stakeholder questions (if applicable) prior to June 13, 2017 Public Hearing on LCAP. The Committee was comprised of parents, certificated staff, students, and school administrators (elementary/secondary) and district staff. Language access services (translation/interpretation) were made readily available for those requiring/requesting such accommodations.

SBUSD Parents, Families and Community (at large)

As part of the LCAP development process, three (3) regional community meetings were scheduled at the following schools: Franklin Elementary School (*April 19, 2017*), Goleta Valley Junior High School (*April 24, 2017*) and La Cumbre Junior High School (*April 26, 2017*). These meetings provided members of the community, at large, a forum to provide commentary based upon student achievement outcomes. The meetings addressed all of the following: (1) Student achievement and outcome data, particularly that derived from California Assessment of Student Performance and Progress (CAASPP), (2) the Local Control Funding Formula (LCFF), and (3) the LCAP. Meetings were publicized through internal and external means. Methods of communication included e-mail messages through *eNews*, *ParentSquare* (*automated calls and e-mail*), in addition to advertisements in local print media. During meetings, language access services (translation/interpretation) were made available for those requiring/requesting such accommodations.

In addition to regional community meetings, every school held meetings with advisory committees (School Site Council, English Learner Advisory Committee, Staff Special Education Parent Advisory Committee) and parent groups (Parent-Teacher Association, Parent-Teacher Organization, Foundations, etc.) in order to ensure additional opportunities to provide input on LCAP development through *Let's Talk* platform on SBUSD website.

SBUSD Staff

- District staff used Let's Talk platform on SBUSD website to collect input and commentary from internal and external community stakeholders from January through April 2017.
- Every school site held meetings with certificated and classified staff to review the district's student outcome data and progress toward prior LCAP goals, as well as to provide input toward 2017-2020 LCAP via Let's Talk on SBUSD website.
- District staff was represented on SBUSD's LCAP Committee, as noted previously.
- Meetings were held with leadership for bargaining units (SBTA/CSEA) for input.
- During monthly management and principal (elementary/secondary) meetings LCAP was regularly agendaized. Discussions centered upon student outcome data, important shifts to LCAP template and format, LCAP development and timeline for approval. Also discussed was the importance of stakeholder outreach and opportunities for authentic participation.

English Learner Advisory Committees

Every school site held a meeting with parents of English Learners to review the district's student outcome data and progress toward prior LCAP goals, as well as to provide input toward 2017-2020 LCAP. The total number of meetings (17) were held as follows:

- Adams Elementary School- ELAC 02/16/2017
- Cleveland Elementary School- ELAC 01/18/2017
- Franklin Elementary School- ELAC 02/03/2017
- Harding University Partnership School- ELAC 02/03/2017
- McKinley Elementary School- ELAC 02/10/2017
- Monroe Elementary School- ELAC 03/06/2017
- Roosevelt Elementary School- ELAC 03/01/2017
- Santa Barbara Community Academy- ELAC 01/25/2017
- Washington Elementary School- ELAC 02/02/2017
- Goleta Valley Junior High School- ELAC 01/25/2017
- La Colina Junior High School- ELAC 02/13/2017
- La Cumbre Junior High School- ELAC 02/16/2017
- Santa Barbara Junior High School- ELAC 02/09/2017
- Alta Vista/La Cuesta High School- ELAC 02/17/2017
- Dos Pueblos High School- ELAC 03/06/2017
- Santa Barbara High School- ELAC 02/06/2017
- San Marcos High School- ELAC 02/06/2017

The District English Language Advisory Committee (DELAC) had the following opportunities to review the district's student outcome data, progress toward prior LCAP goals, as well as to provide input toward 2017-2020 LCAP:

- Meeting 1- 01/19/2017
- Meeting 2- 04/27/2017

SBUSD School Board

The School board will be involved in the LCAP development and approval process as follows:

- A Public Hearing (First) of draft LCAP to be held on May 23, 2017.
- A Public Hearing (Second) of draft LCAP to be held on June 13, 2017.
- LCAP adoption by SBUSD School Board to be held on June 27, 2017.

During meetings, language access services (translation/interpretation) were made available for those requiring/requesting such accommodations.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The input and commentary received during the LCAP development process detailed above is a reflection of the community's commitment to the education of its children. Subsequent discussions and feedback focused on goals, actions and services that (1) were in place, but required improvement, (2) were in place, but should be eliminated, and (3) ideas for supporting student learning that should be considered, but are not yet in the LCAP.

Recommendations that resulted in modifications, deletions and/or additions to the LCAP include the following:

- Continue to support district efforts in the area of cultural proficiency- Incorporated into Goal 1
- Improve upon student sense of connectedness to school, particularly for English learners, students with special needs and Latino/Hispanic- Incorporated into Goal 2
- Increase services to special populations, namely English learners and students with special needs, to improve upon percentage of students completing A-G course pathways- Incorporated into Goal 1
- Increase access and proportionality for all students to AP/H classes- Incorporated into Goal 1
- Provide additional academic supports for students during and after-school- Incorporated into Goal 3
- Increase translation and interpretation services district-wide- Incorporated into Goal 2
- Provide professional learning to support literacy and language development for English learners- Incorporated into Goal 3
- Support school counselors in becoming more available and connected to student academic and social-emotional needs- Incorporated into Goals 1 & 3
- Improve instructional practices that promote student engagement- Incorporated into Goal 3
- Create safe campus environments that promote acceptance and inclusion- Incorporated into Goal 2
- Increase access to Career/Technical Education (CTE) pathways for all students- Incorporated into Goal 3
- Provide additional training and support for Restorative Approaches- Incorporated into Goal 2
- Increase availability of technology and devices to more students in the district- Incorporated into Goal 4



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.

New
 Modified
 Unchanged

Goal 1

Through organizational transformation, develop a culturally proficient district to ensure success for all students.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Equitable student access to and success in advanced courses is critical for completion of UC/CSU A-G courses for admissions eligibility, as are access to and success on college entrance exams, and representation in high school “academies” and arts courses. Although access to advanced courses increased overall, the proportionality did not change as drastically as in the early implementation of Equal Opportunity Schools and the district’s Program for Effective Access to College (PEAC), which is not surprising. Several student subgroups remain underrepresented in high school academies, many of which contain A-G courses tailored to the academy area of focus. Secondary VAPA enrollment has remained steady the past three years around 45% with proportionality remaining flat, and lower for special education and English Learner students. With regard to student access to college entrance exams (SAT and ACT), success rates have remained steady for the most part while the number of students taking the exams has increased; however, gaps in achievement are not closing as quickly as desired.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G Completion (P4)	2015-16 All students: 51% Asian: 74% Black/African Am: 55% Hispanic/Latino: 35% White: 65% SED: 34%	2016-17 All students: 56% Asian: 75% Black/African Am: 59% Hispanic/Latino: 45% White: 66% SED: 45%	2017-18 All students: 61% Asian: 76% Black/African Am: 63% Hispanic/Latino: 55% White: 67% SED: 55%	2018-19 All students: 66% Asian: 77% Black/African Am: 66% Hispanic/Latino: 65% White: 68% SED: 65%

	English Learners: 3% Reclassified: Not reported Spec Ed: Not reported Homeless/Foster Youth: Not reported	English Learners: 13% Reclassified: Not reported Spec Ed: Not reported Homeless/Foster Youth: Not reported	English Learners: 23% Reclassified: Not reported Spec Ed: Not reported Homeless/Foster Youth: Not reported	English Learners: 33% Reclassified: Not reported Spec Ed: Not reported Homeless/Foster Youth: Not reported
Advanced Learning Enrollment Rate, Grades 7-12 (P7)	2015-16 All Students: 63% Asian: 84% Black/African Am: 57% Hispanic/Latino: 48% White: 81% SED: 44% English Learners: 10% Reclassified: 58% Spec Ed: 11% Homeless/Foster Youth: 46%	2016-17 All Students: 66% Asian: 85% Black/African Am: 62% Hispanic/Latino: 53% White: 82% SED: 49% English Learners: 15% Reclassified: 63% Spec Ed: 16% Homeless/Foster Youth: 51%	2017-18 All Students: 69% Asian: 86% Black/African Am: 67% Hispanic/Latino: 58% White: 83% SED: 54% English Learners: 20% Reclassified: 68% Spec Ed: 21% Homeless/Foster Youth: 56%	2018-19 All Students: 72% Asian: 87% Black/African Am: 72% Hispanic/Latino: 63% White: 84% SED: 59% English Learners: 25% Reclassified: 73% Spec Ed: 26% Homeless/Foster Youth: 61%
AP/IB Enrollment Rate, Grades 9-12 (P7)	2015-16 All Students: 46% Asian: 65% Black/African Am: 40% Hispanic/Latino: 35% White: 58% SED: 32% English Learners: 4% Reclassified: 28% Spec Ed: 5% Homeless/Foster Youth: 35%	2016-17 All Students: 49% Asian: 66% Black/African Am: 45% Hispanic/Latino: 40% White: 59% SED: 37% English Learners: 9% Reclassified: 33% Spec Ed: 10% Homeless/Foster Youth: 40%	2017-18 All Students: 52% Asian: 67% Black/African Am: 50% Hispanic/Latino: 45% White: 60% SED: 42% English Learners: 14% Reclassified: 38% Spec Ed: 15% Homeless/Foster Youth: 45%	2018-19 All Students: 55% Asian: 68% Black/African Am: 55% Hispanic/Latino: 50% White: 61% SED: 47% English Learners: 19% Reclassified: 43% Spec Ed: 20% Homeless/Foster Youth: 50%

<p>Dual Enrollment in Advanced Courses Rate, Grades 9-12 (P7)</p>	<p>2015-16</p> <p>All Students: 20% Asian: 39% Black/African Am: 13% Hispanic/Latino: 11% White: 31% SED: 11% English Learners: 1% Reclassified: 8% Spec Ed: 4% Homeless/Foster Youth: 10%</p>	<p>2016-17</p> <p>All Students: 23% Asian: 40% Black/African Am: 18% Hispanic/Latino: 16% White: 32% SED: 16% English Learners: 6% Reclassified: 13% Spec Ed: 9% Homeless/Foster Youth: 15%</p>	<p>2017-18</p> <p>All Students: 26% Asian: 41% Black/African Am: 23% Hispanic/Latino: 21% White: 33% SED: 21% English Learners: 11% Reclassified: 18% Spec Ed: 14% Homeless/Foster Youth: 20%</p>	<p>2018-19</p> <p>All Students: 29% Asian: 42% Black/African Am: 28% Hispanic/Latino: 26% White: 34% SED: 26% English Learners: 16% Reclassified: 23% Spec Ed: 19% Homeless/Foster Youth: 25%</p>
<p>VAPA Course Enrollment Rate (P7)</p>	<p>2015-16</p> <p>100% of all elementary students participate in VAPA</p> <p><u>Secondary</u> All Students: 46% Asian: 46% Black/African Am: 54% Hispanic/Latino: 41% White: 52% SED: 41% English Learners: 37% Reclassified: 41% Spec Ed: 38% Homeless/Foster Youth: 43%</p>	<p>2016-17</p> <p>100% of all elementary students to participate in VAPA</p> <p><u>Secondary</u> All Students: 49% Asian: 47% Black/African Am: 55% Hispanic/Latino: 46% White: 53% SED: 46% English Learners: 42% Reclassified: 46% Spec Ed: 43% Homeless/Foster Youth: 48%</p>	<p>2017-18</p> <p>100% of all elementary students to participate in VAPA</p> <p><u>Secondary</u> All Students: 52% Asian: 48% Black/African Am: 56% Hispanic/Latino: 51% White: 54% SED: 51% English Learners: 47% Reclassified: 51% Spec Ed: 48% Homeless/Foster Youth: 53%</p>	<p>2018-19</p> <p>100% of all elementary students to participate in VAPA</p> <p><u>Secondary</u> All Students: 55% Asian: 49% Black/African Am: 57% Hispanic/Latino: 56% White: 55% SED: 56% English Learners: 52% Reclassified: 56% Spec Ed: 53% Homeless/Foster Youth: 58%</p>
<p>Academy Enrollment Rate (P7)</p>	<p>2015-16</p> <p>All Students: 24% Asian: 43% Black/African Am: 18%</p>	<p>2016-17</p> <p>All Students: 25% Asian: 43% Black/African Am: 21%</p>	<p>2017-18</p> <p>All Students: 26% Asian: 43% Black/African Am: 24%</p>	<p>2018-19</p> <p>All Students: 27% Asian: 43% Black/African Am: 27%</p>

	<p>Hispanic/Latino: 13% White: 36% SED: 12% Spec Ed: 6% EL: 3% Reclassified: 14% Homeless/ Foster Youth: 12%</p>	<p>Hispanic/Latino: 18% White: 36% SED: 17% Spec Ed: 11% EL: 8% Reclassified: 19% Homeless/ Foster Youth: 17%</p>	<p>Hispanic/Latino: 23% White: 36% SED: 23% Spec Ed: 16% EL: 11% Reclassified: 24% Homeless/ Foster Youth: 22%</p>	<p>Hispanic/Latino: 28% White: 36% SED: 18% Spec Ed: 21% EL: 16% Reclassified: 29% Homeless/ Foster Youth: 27%</p>
<p>SAT Exam: % of Seniors Scoring 1500 or Higher, or comparable score for SAT with top score of 1600 after Spring 2016 (P4)</p>	<p>2015-16</p> <p>All Seniors: 64% Asian: 77% Black/African Am: * Hispanic/Latino: 31% White: 84% SED: 28% English Learners: * Reclassified: 27% Spec Ed: * Homeless/Foster Youth: 23%</p>	<p>2016-17</p> <p>All Seniors: 67% Asian: 78% Black/African Am: * Hispanic/Latino: 36% White: 85% SED: 33% English Learners: * Reclassified: 32% Spec Ed: * Homeless/Foster Youth: 28%</p>	<p>2017-18</p> <p>All Seniors: 70% Asian: 79% Black/African Am: * Hispanic/Latino: 41% White: 86% SED: 38% English Learners: * Reclassified: 37% Spec Ed: * Homeless/Foster Youth: 33%</p>	<p>2018-19</p> <p>All Seniors: 73% Asian: 80% Black/African Am: * Hispanic/Latino: 46% White: 87% SED: 43% English Learners: * Reclassified: 42% Spec Ed: * Homeless/Foster Youth: 38%</p>
<p>ACT Exam: % of Seniors Scoring 21 or Higher</p>	<p>2015-16</p> <p>All Seniors: 77% Asian: 83% Black/African Am: * Hispanic/Latino: 47% White: 90% SED: 44% English Learners: * Reclassified: * Spec Ed: * Homeless/Foster Youth: 40%</p>	<p>2016-17</p> <p>All Seniors: 80% Asian: 84% Black/African Am: * Hispanic/Latino: 52% White: 91% SED: 49% English Learners: * Reclassified: * Spec Ed: * Homeless/Foster Youth: 45%</p>	<p>2017-18</p> <p>All Seniors: 83% Asian: 85% Black/African Am: * Hispanic/Latino: 57% White: 92% SED: 54% English Learners: * Reclassified: * Spec Ed: * Homeless/Foster Youth: 50%</p>	<p>2018-19</p> <p>All Seniors: 86% Asian: 86% Black/African Am: * Hispanic/Latino: 62% White: 93% SED: 59% English Learners: * Reclassified: * Spec Ed: * Homeless/Foster Youth: 55%</p>

CCR Readiness CDE Indicator (P7)	CDE will release the baseline in Fall 2017	Targets will be set after CDE releases baseline in Fall 2017	Targets will be set after CDE releases baseline in Fall 2017	Targets will be set after CDE releases baseline in Fall 2017

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 with Disabilities [Specific Student Group(s)] Latino/Hispanic, Special Education

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

“Develop Cultural Proficiency Including Understanding of the Role of Implicit Bias”

“Develop Cultural Proficiency Including Understanding of the Role of Implicit Bias”

“Develop Cultural Proficiency Including Understanding of the Role of Implicit Bias”

1. Continue to implement the district's cultural proficiency plan. This initiative will enhance the internal capacity districtwide to foster equity, cultural proficiency, and systems change in ways that will improve academic opportunities and outcomes for all students, but especially for students who are Latino, English Learners (EL), first generation college-bound students, from low socioeconomic status (SES) backgrounds, and who are in the Special Education program. Ultimately, all students will succeed at high levels demonstrating that student race/ethnicity/language/socioeconomic status are not predictors of academic opportunities or outcomes.

Reexamine the efforts of the District's Cultural Proficiency and Equity Committee to determine next steps in developing an action plan to support sites and the district as a whole in assessing and improving cultural proficiency across a range of domains. Refer to artifacts generated by CPEC including the cultural proficiency self-reflection tool (rubric).

District and site leaders and teacher volunteers will engage in self-assessment, self-reflection, professional learning and research regarding implicit bias through collaboration with Just Communities and Westmont College to identify areas for personal and professional growth.

2. Complete alignment of Human Resources recruiting practices to ensure candidates reflect demographics of the district. Continue recruitment at Hispanic-serving colleges and universities.

1. Continue to implement and adjust the district's cultural proficiency plan in accordance with the status and actions of CPEC as well as the experience with implicit bias training and research. This initiative will enhance the internal capacity districtwide to foster equity, cultural proficiency, and systems change in ways that will improve academic opportunities and outcomes for all students, but especially for students who are Latino, English Learners (EL), first generation college-bound students, from low socioeconomic status (SES) backgrounds, and who are in the Special Education program. Ultimately, all students will succeed at high levels demonstrating that student race/ethnicity/language/socioeconomic status are not predictors of academic opportunities or outcomes.
2. Implement and refine Human Resources recruiting practices to ensure candidates reflect demographics of the district. Continue recruitment at Hispanic-serving colleges and universities.

1. Continue to implement and adjust the district's cultural proficiency plan in accordance with the status and actions of CPEC as well as the experience with implicit bias training and research. This initiative will enhance the internal capacity districtwide to foster equity, cultural proficiency, and systems change in ways that will improve academic opportunities and outcomes for all students, but especially for students who are Latino, English Learners (EL), first generation college-bound students, from low socioeconomic status (SES) backgrounds, and who are in the Special Education program. Ultimately, all students will succeed at high levels demonstrating that student race/ethnicity/language/socioeconomic status are not predictors of academic opportunities or outcomes.
2. Implement and refine Human Resources recruiting practices to ensure candidates reflect demographics of the district. Continue recruitment at Hispanic-serving colleges and universities.

BUDGETED EXPENDITURES

2017-18

Amount \$233,850.00

2018-19

Amount \$233,850.00

2019-20

Amount \$233,850.00

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.) Just Communities	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.) Just Communities	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.) Just Communities
Budget Reference		Budget Reference		Budget Reference	

Action **2**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

“Ensure equitable access to rigorous and broad course of study”

“Ensure equitable access to rigorous and broad course of study”

“Ensure equitable access to rigorous and broad course of study”

1.) Implement the American School Counseling Association national model for comprehensive school counseling with focus on the following: a) student semester schedules for A-G progress and completion, b) develop a process to initiate 10 year plans at the end of 7th grade as well as ensure progress monitoring through secondary schools c) address holistic needs of students, as expressed in the Cal-SHLS survey, with particular focus on students' attitudes and beliefs around school safety and connectedness.

2.) School site administration and counselors will be supported by ETS to develop and implement a protocol to actively identify, recruit, and place students in Honors, AP/IB and Dual Enrollment courses at secondary schools. Master Scheduling teams will closely monitor enrollment data during the spring semester and instructional leadership teams will monitor student outcome data, such as grades and exam passage rates, year-round.

3.) Develop and implement a plan for "multiple approaches" to inclusion of students with special needs in elementary and secondary schools. Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time in mainstream classes and appropriate delivery of services and supports in IEPs so that students with disabilities accelerate their progress in ELA and math. Provide professional learning anew to support success of multiple approaches (to include Title I funds).

4.) Continue to make progress toward ensuring proportionality in district's programs of choice and academies. Specifically, collaborate and share effective practices for outreach and retention of underrepresented students in order to mirror the enrollment of the district's overall demographics.

5.) Continue to support all 10th and 11th grade students in taking Pre-ACT and PSAT assessments, respectively, in order to provide universal access to college entrance exams.

6.) Support the establishment of a Coordinator of Special Programs position in order to ensure equitable pathways for all students into CTE and VAPA programs, including underrepresented subgroups. CTE focus for this year is to oversee

1.) Implement the American School Counseling Association national model for comprehensive school counseling with focus on the following: a) student semester schedules for A-G progress and completion, b) develop a process to initiate 10 year plans at the end of 7th grade as well as ensure progress monitoring through secondary schools c) address holistic needs of students, as expressed in the Cal-SHLS survey, with particular focus on students' attitudes and beliefs around school safety and connectedness.

2.) School site administration and counselors will be supported by ETS to refine and implement a protocol to actively identify, recruit, and place students in Honors, AP/IB and Dual Enrollment courses at secondary schools. Master Scheduling teams will closely monitor enrollment data during the spring semester and instructional leadership teams will monitor student outcome data, such as grades and exam passage rates, year-round.

3.) Implement and evaluate plan for "multiple approaches" to inclusion of students with special needs in elementary and secondary schools. Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time in mainstream classes and appropriate delivery of services and supports in IEPs so that students with disabilities accelerate their progress in ELA and math.

4.) Continue to ensure proportionality in district's programs of choice and academies. Specifically, collaborate and share effective practices for outreach and retention of underrepresented students in order to mirror the enrollment of the district's overall demographics.

5.) Continue to support all 10th and 11th grade students in taking Pre-ACT and PSAT assessments, respectively, in order to provide universal access to college entrance exams.

6.) Continue to support the Coordinator of Special Programs position in order to ensure equitable pathways for all students into CTE and VAPA programs, including underrepresented subgroups. CTE focus for this year will be to oversee the administration of the CTEIG in order to strengthen CTE pathways and position them for sustainability

1.) Implement the American School Counseling Association national model for comprehensive school counseling with focus on the following: a) student semester schedules for A-G progress and completion, b) develop a process to initiate 10 year plans at the end of 7th grade as well as ensure progress monitoring through secondary schools c) address holistic needs of students, as expressed in the Cal-SHLS survey, with particular focus on students' attitudes and beliefs around school safety and connectedness.

2.) School site administration and counselors will be supported by ETS to refine and implement a protocol to actively identify, recruit, and place students in Honors, AP/IB and Dual Enrollment courses at secondary schools. Master Scheduling teams will closely monitor enrollment data during the spring semester and instructional leadership teams will monitor student outcome data, such as grades and exam passage rates, year-round.

3.) Implement and evaluate plan for "multiple approaches" to inclusion of students with special needs in elementary and secondary schools. Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time in mainstream classes and appropriate delivery of services and supports in IEPs so that students with disabilities accelerate their progress in ELA and math.

4.) Continue to ensure proportionality in district's programs of choice and academies. Specifically, collaborate and share effective practices for outreach and retention of underrepresented students in order to mirror the enrollment of the district's overall demographics.

5.) Continue to support all 10th and 11th grade students in taking Pre-ACT and PSAT assessments, respectively, in order to provide universal access to college entrance exams.

6.) Continue to support the Coordinator of Special Programs position in order to ensure equitable pathways for all students into CTE and VAPA programs, including underrepresented subgroups. CTE focus for this year will be sustaining CTE pathways independent of grant funding. VAPA focus for this year is to be determined consistent

administration of the Career Technical Education Incentive Grant (CTEIG) in order to strengthen and expand CTE pathways. VAPA focus for this year is to ensure coherence in elementary VAPA programs and develop a vertical learning progression for students TK-6, as well as to oversee expansion of Bravo! after-school program.
 7.) Expand access to opportunities to demonstrate college and career readiness for all students through proliferation and support of CTE pathways.

beyond the term of the CTEIG. VAPA focus for this year is to be determined consistent with multiple points of data and feedback, including student course access data, revised secondary pathways and survey data.
 7.) Expand access to opportunities to demonstrate college and career readiness for all students through proliferation and support of CTE pathways.

with multiple points of data and feedback, including student course access data, revised secondary pathways and survey data.
 7.) Expand access to opportunities to demonstrate college and career readiness for all students through proliferation and support of CTE pathways.

BUDGETED EXPENDITURES

2017-18

Amount	31,332.00
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Secondary Counselor Academic Planning (Naviance)
Amount	36,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.) Testing Pre ACT; PSAT
Amount	69,354.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 6.) Coordinator of Special Programs
Amount	69,354.00

2018-19

Amount	31,332.00
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Secondary Counselor Academic Planning (Naviance)
Amount	36,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.) Testing Pre ACT; PSAT
Amount	69,354.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 6.) Coordinator of Special Programs
Amount	69,354.00

2019-20

Amount	31,332.00
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Secondary Counselor Academic Planning (Naviance)
Amount	36,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.) Testing Pre ACT; PSAT
Amount	69,354.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 6.) Coordinator of Special Programs
Amount	69,354.00

Source	CTEIG
Budget Reference	1000-1999: Certificated Personnel Salaries 6.) Coordinator of Special Programs
Amount	146,639.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 7.) CTE Teachers

Source	CTEIG
Budget Reference	1000-1999: Certificated Personnel Salaries 6.) Coordinator of Special Programs
Amount	146,639.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 7.) CTE Teachers (adjust/COLA)

Source	CTEIG
Budget Reference	1000-1999: Certificated Personnel Salaries 6.) Coordinator of Special Programs
Amount	146,639.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 7.) CTE Teachers (adjust/COLA)

Action 3

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

“Ensure equitable access to rigorous and broad course of study”

1.) Continue to expand the Program for Effective Access to College (PEAC) in secondary schools through phased addition of grade-level cohorts and as supported by a continued blended funding model approach.

2.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary schools have chosen to support the following actions:hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; and the purchase instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate.
- Secondary schools have decidedto allocate funds to support the following actions: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focus on supporting EL, SED and PEAC/AVID students; and the purchasing of instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math).

“Ensure equitable access to rigorous and broad course of study”

1.) Continue to expand the Program for Effective Access to College (PEAC) in secondary schools through phased addition of grade-level cohorts and as supported by a continued blended funding model approach.

2.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary schools have chosen to support the following actions:hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; and the purchase instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate.
- Secondary schools have decidedto allocate funds to support the following actions: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focus on supporting EL, SED and PEAC/AVID students; and the purchasing of instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math).

“Ensure equitable access to rigorous and broad course of study”

1.) Continue to provide on-going support to sustain the Program for Effective Access to College (PEAC) in secondary schools such that all three traditional high schools offer PEAC programming and services to participating students in grades 9-12.

2.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary schools may choose to support the following actions:hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; and the purchase instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate.
- Secondary schools may opt to allocate funds to support the following actions: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focus on supporting EL, SED and PEAC/AVID students; and the purchasing of instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math).

BUDGETED EXPENDITURES

2017-18

Amount	394,275.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	394,275.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	394,275.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	1.) 1000-3999 Cert. Personnel (PEAC Counselors); 2000-3999 Class. Personnel; PEAC Administration (Coordinator, Administrative Assistant)		1.) 1000-3999 Cert. Personnel (PEAC Counselors); 2000-3999 Class. Personnel; PEAC Administration (Coordinator, Administrative Assistant); adjust w/COLA		1.) 1000-3999 Cert. Personnel (PEAC Counselors); 2000-3999 Class. Personnel; PEAC Administration (Coordinator, Administrative Assistant); adjust w/COLA
Amount	400,000	Amount	400,000	Amount	400,000
Source	Grant	Source	Grant	Source	Grant
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) 1000-3999 Certificated Personnel, 2000-3999 Classified Personnel; Extra Hourly	Budget Reference	1000-1999: Certificated Personnel Salaries 1.) 1000-3999 Certificated Personnel, 2000-3999 Classified Personnel; Extra Hourly	Budget Reference	1000-1999: Certificated Personnel Salaries 1.) 1000-3999 Certificated Personnel, 2000-3999 Classified Personnel; Extra Hourly
Amount	100,000	Amount	100,000	Amount	100,000
Source	Grant	Source	Grant	Source	Grant
Budget Reference	4000-4999: Books And Supplies 1.) Instructional materials	Budget Reference	4000-4999: Books And Supplies 1.) Instructional materials	Budget Reference	4000-4999: Books And Supplies 1.) Instructional materials
Amount	196,247.00	Amount	196,247.00	Amount	196,247.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Extra Hourly	Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Extra Hourly	Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Extra Hourly
Amount	100,000	Amount	100,000	Amount	100,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 2.) Instructional materials; site based allocations	Budget Reference	4000-4999: Books And Supplies 2.) Instructional materials; site based allocations	Budget Reference	4000-4999: Books And Supplies 2.) Instructional materials; site based allocations

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.

New
 Modified
 Unchanged

Goal 2

Engage students and families to promote student success.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Districtwide data on student and family engagement, parent/guardian involvement, and school climate show that progress has been made but that there is still work to do in all areas. Over the past several years, annual attendance has been at or slightly below 95%. Although chronic absenteeism has fluctuated around 17%, and truancy has remained around 25% the past two years, internal mid-year data suggests that 2016-17 rates should be lower than years past. Gaps between subgroups remain more pronounced in truancy compared to chronic absenteeism. Progress made in previous years from a decline in suspensions and expulsions has held fairly steady, along with a higher degree of proportionality in both. School climate survey results from 2016-17 indicate that a greater percentage of parents and staff have a high sense of safety and connectedness to school than do students, with few gaps between adult subgroups; in contrast, a greater percentage of elementary students feel safe and highly connected to school than do secondary students, and there are gaps in secondary student perceptions of safety and connectedness between subgroups. Parent/guardian perceptions of school and district success in involving parents in strategic decision making and shared leadership are positive, and a fair percentage of parent/guardians self-reported participation in school committees as one way of being involved. Overall, the data still shows that it remains critical to continuously improve engagement of students, particularly for English Learner, Hispanic/Latino, Black/African American, Socioeconomically Disadvantaged, Homeless/Foster Youth and Special Education students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA Parent School Survey Results (P3)	2016-17, n = 3,640 (30% response rate)	31% response rate All Parents: 91%	32% response rate All Parents: 92%	33% response rate All Parents: 93%

% of Parent Respondents that Strongly Agree or Agree that "This school allows input and welcomes parents' contributions."

All Parents: 90%
 Asian: 82%
 Black/African Am: 89%
 Hispanic/Latino: 94%
 White: 89%
 SPED: 90%
 EL: 93%
 SED: 94%
 Foster Parents: *

Asian: 83%
 Black/African Am: 90%
 Hispanic/Latino: 95%
 White: 90%
 SPED: 91%
 EL: 94%
 SED: 95%
 Foster Parents: *

Asian: 84%
 Black/African Am: 91%
 Hispanic/Latino: 96%
 White: 91%
 SPED: 92%
 EL: 95%
 SED: 96%
 Foster Parents: *

Asian: 85%
 Black/African Am: 92%
 Hispanic/Latino: 97%
 White: 92%
 SPED: 93%
 EL: 96%
 SED: 97%
 Foster Parents: *

% of Parent Respondents that Strongly Agree or Agree that "This school actively seeks the input of parents before making important decisions"

All Parents: 75%
 Asian: 83%
 Black/African Am: 62%
 Hispanic/Latino: 84%
 White: 71%
 SPED: 80%
 EL: 86%
 SED: 83%
 Foster Parents: *

All Parents: 76%
 Asian: 84%
 Black/African Am: 65%
 Hispanic/Latino: 85%
 White: 72%
 SPED: 81%
 EL: 87%
 SED: 84%
 Foster Parents: *

All Parents: 77%
 Asian: 85%
 Black/African Am: 68%
 Hispanic/Latino: 86%
 White: 73%
 SPED: 82%
 EL: 88%
 SED: 85%
 Foster Parents: *

All Parents: 78%
 Asian: 86%
 Black/African Am: 71%
 Hispanic/Latino: 87%
 White: 74%
 SPED: 83%
 EL: 89%
 SED: 86%
 Foster Parents: *

% of Parent Respondents that "Attended a meeting of the parent-teacher organization or association."

All Parents: 39%
 Asian: 42%
 Black/African Am: 28%
 Hispanic/Latino: 53%
 White: 32%
 SPED: 48%
 EL: 63%
 SED: 51%
 Foster Parents: *

All Parents: 40%
 Asian: 43%
 Black/African Am: 31%
 Hispanic/Latino: 54%
 White: 34%
 SPED: 49%
 EL: 64%
 SED: 52%
 Foster Parents: *

All Parents: 41%
 Asian: 44%
 Black/African Am: 34%
 Hispanic/Latino: 55%
 White: 36%
 SPED: 50%
 EL: 65%
 SED: 53%
 Foster Parents: *

All Parents: 42%
 Asian: 45%
 Black/African Am: 37%
 Hispanic/Latino: 56%
 White: 38%
 SPED: 51%
 EL: 66%
 SED: 54%
 Foster Parents: *

% of Parent Respondents that "Served on a school committee."

All Parents: 22%
 Asian: 21%
 Black/African Am: 26%
 Hispanic/Latino: 20%
 White: 24%
 SPED: 21%
 EL: 25%
 SED: 20%
 Foster Parents: *

All Parents: 23%
 Asian: 22%
 Black/African Am: 27%
 Hispanic/Latino: 22%
 White: 25%
 SPED: 22%
 EL: 26%
 SED: 22%
 Foster Parents: *

All Parents: 24%
 Asian: 23%
 Black/African Am: 28%
 Hispanic/Latino: 24%
 White: 26%
 SPED: 23%
 EL: 27%
 SED: 24%
 Foster Parents: *

All Parents: 25%
 Asian: 24%
 Black/African Am: 29%
 Hispanic/Latino: 26%
 White: 28%
 SPED: 24%
 EL: 28%
 SED: 26%
 Foster Parents: *

<u>% of Students that "Feel Safe at School" (P6)</u>	2016-17 Grades 5-6 All Students: 85% Grades 7-12 All Students: 69% Asian: 75% Black/African Am: 59% Hispanic/Latino: 63% White: 76% SED: 61% Spec Ed: -- EL: -- Reclassified: -- Foster Youth: 64% Homeless: 59%	2017-18 Grades 5-6 All Students: 86% Grades 7-12 All Students: 72% Asian: 76% Black/African Am: 64% Hispanic/Latino: 68% White: 77% SED: 66% Spec Ed: -- EL: -- Reclassified: -- Foster Youth: 69% Homeless: 64%	2018-19 Grades 5-6 All Students: 87% Grades 7-12 All Students: 75% Asian: 77% Black/African Am: 69% Hispanic/Latino: 73% White: 78% SED: 71% Spec Ed: -- EL: -- Reclassified: -- Foster Youth: 74% Homeless: 69%	2019-20 Grades 5-6 All Students: 88% Grades 7-12 All Students: 78% Asian: 78% Black/African Am: 74% Hispanic/Latino: 78% White: 79% SED: 76% Spec Ed: -- EL: -- Reclassified: -- Foster Youth: 79% Homeless: 74%
<u>% of Students with a High Sense of Connectedness to School (P6)</u>	2016-17 Grades 5-6 All Students: 68% Grades 7-12 All Students: 60% Asian: 74% Black/African Am: 58% Hispanic/Latino: 62% White: 74% SED: 59% Spec Ed: Not reported EL: Not reported Reclassified: Not reported Foster Youth: 64% Homeless: 58%	2017-18 Grades 5-6 All Students: 70% Grades 7-12 All Students: 65% Asian: 75% Black/African Am: 63% Hispanic/Latino: 67% White: 75% SED: 64% Spec Ed: Not reported EL: Not reported Reclassified: Not reported Foster Youth: 69% Homeless: 63%	2018-19 Grades 5-6 All Students: 72% Grades 7-12 All Students: 70% Asian: 76% Black/African Am: 68% Hispanic/Latino: 72% White: 76% SED: 69% Spec Ed: Not reported EL: Not reported Reclassified: Not reported Foster Youth: 74% Homeless: 68%	2019-20 Grades 5-6 All Students: 74% Grades 7-12 All Students: 75% Asian: 77% Black/African Am: 73% Hispanic/Latino: 77% White: 77% SED: 74% Spec Ed: Not reported EL: Not reported Reclassified: Not reported Foster Youth: 79% Homeless: 73%

<p><u>Parents' Sense of Safety (P6)</u></p> <p>% of Parents that Agree or Strongly Agree that "this school is a safe place for my child"</p>	<p>2016-17</p> <p>All: 95% Asian: 96% Black/African Am: 95% Hispanic/Latino: 94% White: 95% SED: 93% Spec Ed: 93% EL: 90% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p>	<p>2017-18</p> <p>All: 96% Asian: 97% Black/African Am: 96% Hispanic/Latino: 95% White: 96% SED: 94% Spec Ed: 94% EL: 92% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p>	<p>2018-19</p> <p>All: 97% Asian: 98% Black/African Am: 97% Hispanic/Latino: 96% White: 97% SED: 95% Spec Ed: 95% EL: 94% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p>	<p>2019-20</p> <p>All: 98% Asian: 99% Black/African Am: 98% Hispanic/Latino: 97% White: 98% SED: 96% Spec Ed: 96% EL: 96% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p>
<p><u>Parents' Sense of Connectedness (P6)</u></p> <p>% of Parents that Agree or Strongly Agree that "this school encourages me to be an active partner with the school in educating my child"</p> <p>% of Parents that Agree or Strongly Agree that "Parents feel welcome to participate at this school"</p>	<p>2016-17</p> <p>All: 92% Asian: 92% Black/African Am: 92% Hispanic/Latino: 94% White: 92% SED: 93% Spec Ed: 91% EL: 93% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p> <p>All: 92% Asian: 90% Black/African Am: 95% Hispanic/Latino: 95% White: 90% SED: 94% Spec Ed: 91% EL: 96% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p>	<p>2017-18</p> <p>All: 93% Asian: 93% Black/African Am: 93% Hispanic/Latino: 95% White: 93% SED: 94% Spec Ed: 92% EL: 94% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p> <p>All: 93% Asian: 91% Black/African Am: 96% Hispanic/Latino: 96% White: 91% SED: 95% Spec Ed: 92% EL: 97% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p>	<p>2018-19</p> <p>All: 94% Asian: 94% Black/African Am: 94% Hispanic/Latino: 96% White: 94% SED: 95% Spec Ed: 93% EL: 95% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p> <p>All: 94% Asian: 92% Black/African Am: 97% Hispanic/Latino: 97% White: 92% SED: 96% Spec Ed: 93% EL: 98% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p>	<p>2019-20</p> <p>All: 95% Asian: 95% Black/African Am: 95% Hispanic/Latino: 97% White: 95% SED: 96% Spec Ed: 94% EL: 96% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p> <p>All: 95% Asian: 93% Black/African Am: 98% Hispanic/Latino: 98% White: 93% SED: 97% Spec Ed: 94% EL: 99% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p>

<p>% of Parents that Agree or Strongly Agree that "School staff take parent concerns seriously"</p>	<p>All: 88% Asian: 84% Black/African Am: 92% Hispanic/Latino: 91% White: 87% SED: 90% Spec Ed: 90% EL: 92% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p>	<p>All: 89% Asian: 85% Black/African Am: 93% Hispanic/Latino: 92% White: 88% SED: 91% Spec Ed: 91% EL: 93% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p>	<p>All: 90% Asian: 86% Black/African Am: 94% Hispanic/Latino: 93% White: 89% SED: 92% Spec Ed: 92% EL: 94% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p>	<p>All: 91% Asian: 87% Black/African Am: 95% Hispanic/Latino: 94% White: 90% SED: 93% Spec Ed: 93% EL: 95% Reclassified: Not reported Foster Youth: * Homeless: Not reported</p>
<p><u>Staff Sense of Safety (P6)</u></p> <p>% of Staff that Agree or Strongly Agree that "this school is a safe place for students"</p> <p>% of Staff that Agree or Strongly Agree that "this school is a safe place for staff"</p>	<p>2016-17</p> <p>All: 94% Asian: 94% Black/African Am: * Hispanic/Latino: 97% White: 93%</p> <p>All: 93% Asian: 94% Black/African Am: * Hispanic/Latino: 98% White: 95%</p>	<p>2017-18</p> <p>All: 95% Asian: 95% Black/African Am: * Hispanic/Latino: 98% White: 94%</p> <p>All: 94% Asian: 95% Black/African Am: * Hispanic/Latino: 99% White: 96%</p>	<p>2018-19</p> <p>All: 96% Asian: 96% Black/African Am: * Hispanic/Latino: 99% White: 95%</p> <p>All: 95% Asian: 96% Black/African Am: * Hispanic/Latino: 99% White: 97%</p>	<p>2019-20</p> <p>All: 97% Asian: 97% Black/African Am: * Hispanic/Latino: 100% White: 96%</p> <p>All: 96% Asian: 97% Black/African Am: * Hispanic/Latino: 100% White: 98%</p>
<p><u>Staff Sense of Connectedness (P6)</u></p> <p>% of Staff that Agree or Strongly Agree that "This school is a supportive and inviting place for staff to work"</p> <p>% of Staff that Agree or Strongly Agree that "This</p>	<p>2016-17</p> <p>All: 89% Asian: 78% Black/African Am: * Hispanic/Latino: 94% White: 89%</p> <p>All: 85% Asian: 78%</p>	<p>2017-18</p> <p>All: 90% Asian: 81% Black/African Am: * Hispanic/Latino: 95% White: 90%</p> <p>All: 87% Asian: 80%</p>	<p>2018-19</p> <p>All: 91% Asian: 84% Black/African Am: * Hispanic/Latino: 96% White: 91%</p> <p>All: 89% Asian: 82%</p>	<p>2019-20</p> <p>All: 92% Asian: 87% Black/African Am: * Hispanic/Latino: 97% White: 92%</p> <p>All: 91% Asian: 84%</p>

<p>school promotes trust and collegiality among staff"</p> <p>% of Staff that indicate "Nearly All Adults" or "Most Adults" at this school "Have close professional relationships with each other"</p> <p>% of Staff that indicate "Nearly All Adults" or "Most Adults" at this school "Support and treat each other with respect"</p>	<p>Black/African Am: * Hispanic/Latino: 87% White: 85%</p> <p>All: 75% Asian: 72% Black/African Am: * Hispanic/Latino: 85% White: 74%</p> <p>All: 89% Asian: 78% Black/African Am: * Hispanic/Latino: 91% White: 89%</p>	<p>Black/African Am: * Hispanic/Latino: 88% White: 87%</p> <p>All: 77% Asian: 74% Black/African Am: * Hispanic/Latino: 86% White: 76%</p> <p>All: 90% Asian: 80% Black/African Am: * Hispanic/Latino: 92% White: 90%</p>	<p>Black/African Am: * Hispanic/Latino: 89% White: 89%</p> <p>All: 79% Asian: 76% Black/African Am: * Hispanic/Latino: 87% White: 78%</p> <p>All: 91% Asian: 82% Black/African Am: * Hispanic/Latino: 93% White: 91%</p>	<p>Black/African Am: * Hispanic/Latino: 90% White: 91%</p> <p>All: 81% Asian: 78% Black/African Am: * Hispanic/Latino: 88% White: 80%</p> <p>All: 92% Asian: 84% Black/African Am: * Hispanic/Latino: 94% White: 92%</p>
<p>Annual P-2 Attendance Rate (P5)</p>	<p>2015-16 94.2%</p>	<p>2016-17 94.7%</p>	<p>2017-18 95.2%</p>	<p>2018-19 95.7%</p>
<p>Truancy Rate (P5)</p>	<p>2015-16</p> <p>All students: 25% Asian: 13% Black/African Am: 34% Hispanic/Latino: 28% White: 21% EL: 24% SED: 29% Foster Youth: 30% Spec Ed: 36%</p>	<p>2016-17</p> <p>All students: 20% Asian: 12% Black/African Am: 26% Hispanic/Latino: 22% White: 17% EL: 20% SED: 22% Foster Youth: 23% Spec Ed: 33%</p>	<p>2017-18</p> <p>All students: 15% Asian: 11% Black/African Am: 18% Hispanic/Latino: 16% White: 13% EL: 15% SED: 15% Foster Youth: 16% Spec Ed: 30%</p>	<p>2018-19</p> <p>All students: 10% Asian: 10% Black/African Am: 10% Hispanic/Latino: 10% White: 10% EL: 10% SED: 10% Foster Youth: 10% Spec Ed: 27%</p>

<p>Chronic Absenteeism Rate (P5)</p>	<p>2015-16</p> <p>All students: 17% Asian: 8% Black/African Am: 20% Hispanic/Latino: 18% White: 17% EL: 17% SED: 19% Foster Youth: 19% Spec Ed: 28%</p>	<p>2016-17</p> <p>All students: 15% Asian: 8% Black/African Am: 17% Hispanic/Latino: 15% White: 14% EL: 14% SED: 16% Foster Youth: 16% Spec Ed: 23%</p>	<p>2017-18</p> <p>All students: 13% Asian: 8% Black/African Am: 14% Hispanic/Latino: 12% White: 11% EL: 11% SED: 13% Foster Youth: 13% Spec Ed: 18%</p>	<p>2018-19</p> <p>All students: 11% Asian: 8% Black/African Am: 11% Hispanic/Latino: 9% White: 8% EL: 8% SED: 10% Foster Youth: 10% Spec Ed: 13%</p>
<p>Middle School Dropout Rate (P5)</p>	<p>2015-16 0% (n = 4)</p>	<p>2016-17 0% (n = 3)</p>	<p>2017-18 0% (n = 2)</p>	<p>2018-19 0% (n = 1)</p>
<p>High School Cohort Dropout Rate (P5)</p>	<p>2015-16</p> <p>All students: 9.2% Asian: 2.1% Black/African Am: 12.0% Hispanic/Latino: 10.6% White: 8.2% EL: 13.3% SED: 11.8% Foster Youth: 22.2% Spec Ed: 8.4%</p>	<p>2016-17</p> <p>All students: 8.5% Asian: 2.0% Black/African Am: 10.5% Hispanic/Latino: 9.5% White: 8.0% EL: 11.5% SED: 10.0% Foster Youth: 17.0% Spec Ed: 8.1%</p>	<p>2017-18</p> <p>All students: 8.0% Asian: 1.9% Black/African Am: 9.0% Hispanic/Latino: 8.5% White: 7.8% EL: 9.5% SED: 8.5% Foster Youth: 12.0% Spec Ed: 7.8%</p>	<p>2018-19</p> <p>All students: 7.5% Asian: 1.8% Black/African Am: 7.5% Hispanic/Latino: 7.5% White: 7.5% EL: 7.5% SED: 7.5% Foster Youth: 7.5% Spec Ed: 7.5%</p>
<p>High School Cohort Graduation Rate (P5)</p>	<p>2015-16</p> <p>All students: 86.6% Asian: 97.9% Black/African Am: 88.0% Hispanic/Latino: 81.9%</p>	<p>2016-17</p> <p>All students: 88.0% Asian: 98.0% Black/African Am: 88.5% Hispanic/Latino: 84.0%</p>	<p>2017-18</p> <p>All students: 89.0% Asian: 98.1% Black/African Am: 89.0% Hispanic/Latino: 86.0%</p>	<p>2018-19</p> <p>All students: 90.0% Asian: 98.2% Black/African Am: 90.0% Hispanic/Latino: 88.0%</p>

	<p>White: 90.7% EL: 76.0% SED: 72.4% Foster Youth: 77.8% Spec Ed: 72.4%</p>	<p>White: 90.8% EL: 80.0% SED: 77.0% Foster Youth: 80.0% Spec Ed: 75.0%</p>	<p>White: 90.9% EL: 85.0% SED: 82.0% Foster Youth: 85.0% Spec Ed: 80.0%</p>	<p>White: 91.0% EL: 90.0% SED: 87.0% Foster Youth: 90.0% Spec Ed: 85.0%</p>
Suspension Rate (P6)	<p>2015-16</p> <p>All Students: 444 (3.1%) Asian: * Black/African Am: * Hispanic/Latino: 3.9% White: 1.9% SED: 4.3% Spec Ed: 7.7% EL: 4.4% Reclassified: 3.1% Homeless/Foster Youth: 5.1%</p>	<p>2016-17</p> <p>All Students: 2.8% Asian: * Black/African Am: * Hispanic/Latino: 3.4% White: 1.8% SED: 3.8% Spec Ed: 6.7% EL: 3.9% Reclassified: 2.8% Homeless/Foster Youth: 4.1%</p>	<p>2017-18</p> <p>All Students: 2.5% Asian: * Black/African Am: * Hispanic/Latino: 2.9% White: 1.7% SED: 3.3% Spec Ed: 5.7% EL: 3.4% Reclassified: 2.5% Homeless/Foster Youth: 3.1%</p>	<p>2018-19</p> <p>All Students: 2.2% Asian: * Black/African Am: * Hispanic/Latino: 2.4% White: 1.6% SED: 2.8% Spec Ed: 4.7% EL: 2.9% Reclassified: 2.2% Homeless/Foster Youth: 2.1%</p>
Expulsion Recommendation Rate (P6)	<p>2015-16</p> <p>All Students 49 (0.3%) Asian: * Black/African Am: * Hispanic/Latino: 0.4% White: 0.2% SED: 0.5% Spec Ed: 1.3% EL: 0.7% Reclassified: 0.2% Homeless/Foster Youth: *</p>	<p>2016-17</p> <p>All Students: 45 Asian: * Black/African Am: * Hispanic/Latino: 0.3% White: 0.2% SED: 0.4% Spec Ed: 1.0% EL: 0.5% Reclassified: 0.2% Homeless/Foster Youth: *</p>	<p>2017-18</p> <p>All Students: 40 Asian: * Black/African Am: * Hispanic/Latino: 0.2% White: 0.1% SED: 0.3% Spec Ed: 0.7% EL: 0.3% Reclassified: 0.1% Homeless/Foster Youth: *</p>	<p>2018-19</p> <p>All Students: 35 Asian: * Black/African Am: * Hispanic/Latino: 0.1% White: 0.1% SED: 0.2% Spec Ed: 0.2% EL: 0.2% Reclassified: 0.1% Homeless/Foster Youth: *</p>

Expulsion Rate (P6)	2015-16	2016-17	2017-18	2018-19
	All Students: 31 (0.2%) Asian: 0% Black/African Am: 0% Hispanic/Latino: 0.3% White: 0.1% SED: 0.3% Spec Ed: 0.4% EL: 0.5% Reclassified: 0.1% Homeless/Foster Youth: 0.4%	All Students: 25 (0.2%) Asian: 0% Black/African Am: 0% Hispanic/Latino: 0.2% White: 0.1% SED: 0.2% Spec Ed: 0.3% EL: 0.4% Reclassified: 0.1% Homeless/Foster Youth: 0.3%	All Students: 20 (0.1%) Asian: 0% Black/African Am: 0% Hispanic/Latino: 0.2% White: 0.1% SED: 0.2% Spec Ed: 0.2% EL: 0.3% Reclassified: 0.1% Homeless/Foster Youth: 0.2%	All Students: 15 (0.1%) Asian: 0% Black/African Am: 0% Hispanic/Latino: 0.1% White: 0.1% SED: 0.1% Spec Ed: 0.1% EL: 0.2% Reclassified: 0.1% Homeless/Foster Youth: 0.1%

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Restorative Approaches (RA) has been implemented in all secondary schools and seven of the ten elementary schools; it has helped reduce disciplinary actions including suspensions, which keeps students in class in a supportive learning environment. In 2017-18, continue the expansion of Restorative Approaches (RA) at the elementary level at all remaining schools. Revise the action plan originally developed in 2016-17 to continue to improve the implementation and support to sites as needed, including a focus on reducing disproportionate rates of suspension by race, especially in the case of African-American students. Ensure the school staff receive the district-led training and ongoing support from the RA TOSA. At the 17 sites that had already implemented RA, roll out the action plan developed in 2016-17 by the RA TOSA that includes the following: a) refined RA protocols and tools for the purpose of clarifying roles and responsibilities of teachers and administrators, b) systematized incorporation of the PeaceBuilders Program, a collaboration with AHA!, at all three traditional high schools for the purpose of having trained students share in the facilitation of RA strategies alongside adults, c) providing teachers with web-based strategies for developing and maintaining positive student-teacher relationships, d) coaching and mentoring of teachers, administrators, and classified staff on RA philosophy and methods, e) a focus on the training of classified staff to include them in the RA process, and f) monthly training of newly-hired staff.

2. To monitor student engagement, school site administration will regularly review pertinent student data. Specifically, administration will continue to monitor student attendance on a weekly, monthly, and annual basis via partnership with School

2018-19

New Modified Unchanged

1. Sustain Restorative Approaches (RA) as implemented in all elementary and secondary schools. Revise the action plan to continue to improve the implementation and support to sites as needed.

2. To monitor student engagement, school site administration will regularly review pertinent student data. Specifically, sites will continue to monitor attendance through Attention2Attendance (A2A) to focus on supporting students with chronic absenteeism more acutely, administer the school climate survey during the established windows, and incorporate results regarding sense of connectedness into site Single Plans for Student Achievement to refine school-based approaches to increasing students' sense of connectedness to school.

3. School administrators will annually review the school climate survey results regarding student, parent/guardian, and staff sense of safety and incorporate the data into their evaluations of the site Single Plans for Student Achievement to refine school-based approaches to increasing students' sense of safety at school. School safety plans will be updated annually and reviewed by the Assistant Superintendent of Student Services. Once reviewed they will be sent to the school board for approval.

2019-20

New Modified Unchanged

1. Sustain Restorative Approaches (RA) as implemented in all elementary and secondary schools. Revise the action plan to continue to improve the implementation and support to sites as needed.

2. To monitor student engagement, school site administration will regularly review pertinent student data. Specifically, sites will continue to monitor attendance through Attention2Attendance (A2A) to focus on supporting students with chronic absenteeism more acutely, administer the school climate survey during the established windows, and incorporate results regarding sense of connectedness into site Single Plans for Student Achievement to refine school-based approaches to increasing students' sense of connectedness to school.

3. School administrators will annually review the school climate survey results regarding student, parent/guardian, and staff sense of safety and incorporate the data into their evaluations of the site Single Plans for Student Achievement to refine school-based approaches to increasing students' sense of safety at school. School safety plans will be updated annually and reviewed by the Assistant Superintendent of Student Services. Once reviewed they will be sent to the school board for approval.

Innovations & Achievement and implementation of Attention2Attendance (A2A) as an online tool for attendance analysis and tracking. With this more effective documentation and notification of students' attendance, staff will continue to focus on supporting students with chronic absenteeism more acutely. Increase training to support staff in optimizing A2A. On an annual basis, school administration will administer the school climate survey to students, parents/guardians, and staff during the specified administration windows, which will continue to minimize conflict with other surveys and maximize stakeholder participation. Administration will continue to review results regarding stakeholders' sense of connectedness to school, and incorporate the data into their evaluations of the site Single Plans for Student Achievement to refine school-based approaches to increasing students' sense of connectedness to school.

3. School administrators will annually review the school climate survey results regarding student, parent/guardian, and staff sense of safety and incorporate the data into their evaluations of the site Single Plans for Student Achievement to refine school-based approaches to increasing students' sense of safety at school. School safety plans will be updated annually and reviewed by the Assistant Superintendent of Student Services. Once reviewed they will be sent to the school board for approval.

BUDGETED EXPENDITURES

2017-18

Amount	10,500.00
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) RA Training

2018-19

Amount	10,500.00
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) RA Training

2019-20

Amount	10,500.00
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) RA Training

Amount	30,000	Amount	30,000	Amount	30,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) AHA	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) AHA	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) AHA
Amount	42,120	Amount	42,120	Amount	42,120
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.) A2A Attendance	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.) A2A Attendance	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.) A2A Attendance
Amount		Amount		Amount	

Action **2**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

1.) Continue to support expansion of the Academy for Success at SBHS, SMHS, and DPHS through a blended funding model. Academy for Success focuses on providing academic and social-emotional support, within a cohort model, to target students with significant credit-deficiency and engagement barriers. Specifically, initiate a second cohort at DPHS.

2.) Establish a new “Dean of Student Engagement” position at SBHS, SMHS, and DPHS in order to dedicate specific administrative resources and focus to improving the effectiveness of interventions related to: a) attendance, b) student safety, c) student connectedness to school, d) restorative approaches, e) alcohol/drug use, and f) socio/emotional well-being. Explore alternate models for providing parallel supports to elementary sites.

New Modified Unchanged

1.) Continue to support expansion of the Academy for Success at SBHS, SMHS, and DPHS through a blended funding model. Academy for Success focuses on providing academic and social-emotional support, within a cohort model, to target students with significant credit-deficiency and engagement barriers. Specifically, initiate a second cohort at SMHS and a third cohort at DPHS.

2.) Evaluate the effectiveness of the Dean of Student Engagement position through a review of student engagement indicators. Pending evaluation, expand the Dean of Student Engagement position to select junior highs. Establish a model for providing support for student engagement at select elementary sites.

New Modified Unchanged

1.) Continue to support expansion of the Academy for Success at SBHS, SMHS, and DPHS through a blended funding model. Academy for Success focuses on providing academic and social-emotional support, within a cohort model, to target students with significant credit-deficiency and engagement barriers. Specifically, initiate a second cohort at SBHS and a third cohort at SMHS.

2.) Evaluate the effectiveness of the Dean of Student Engagement position through a review of student engagement indicators. Pending evaluation, expand the Dean of Student Engagement position to select junior highs. Evaluate the effectiveness of the model for providing support for student engagement at select elementary sites; pending evaluation, expand to additional sites.

BUDGETED EXPENDITURES

2017-18

Amount	110,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Academy for Success
Amount	570,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Academy for Success

2018-19

Amount	110,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Academy for Success (adjust w/COLA)
Amount	570,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Academy for Success

2019-20

Amount	110,000
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Academy for Success (adjust w/COLA)
Amount	570,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Academy for Success

Amount	294,000	Amount	294,000	Amount	294,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Dean of Students (HS only)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Dean of Students (HS only) (adjust w/COLA)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Dean of Students (HS only) (adjust w/COLA)
Amount	126,000	Amount	126,000	Amount	126,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Dean of Students (HS only)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Dean of Students (HS only)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Dean of Students (HS only)

Action **3**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

“Meet the holistic needs of students.”

1) Establish a continuum of mental health and socio-emotional services, from elementary through high school, through continued funding for district support personnel and community-based partnerships.

2) Continue the regular meeting and collaboration of the District’s Wellness Committee, comprised of representatives from every school, stakeholders in the community, as well as district staff, in order to continue to ensure that the district wellness policy is appropriately implemented on every school site.

3) To the extent possible, all food provided at all schools is fresh, local, and prepared in an age-appropriate way.

New Modified Unchanged

“Meet the holistic needs of students.”

1) Continue to support and evaluate a continuum of mental health and socio-emotional services, from elementary through high school, through continued funding for district support personnel and community-based partnerships.

2.) Continue the regular meeting and collaboration of the District’s Wellness Committee, comprised of representatives from every school, stakeholders in the community, as well as district staff, in order to continue to ensure that the district wellness policy is appropriately implemented on every school site.

3.) To the extent possible, all food provided at all schools is fresh, local, and prepared in an age-appropriate way.

New Modified Unchanged

“Meet the holistic needs of students.”

1) Continue to support and evaluate a continuum of mental health and socio-emotional services, from elementary through high school, through continued funding for district support personnel and community-based partnerships.

2.) Continue the regular meeting and collaboration of the District’s Wellness Committee, comprised of representatives from every school, stakeholders in the community, as well as district staff, in order to continue to ensure that the district wellness policy is appropriately implemented on every school site.

3.) To the extent possible, all food provided at all schools is fresh, local, and prepared in an age-appropriate way.

BUDGETED EXPENDITURES

2017-18

Budget Reference	N/A
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2018-19

Budget Reference	N/A
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2019-20

Budget Reference	N/A
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Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

"Meet the holistic needs of students"

1) Establish a continuum of mental health and socio-emotional services, from elementary through high school, through continued funding for district support personnel and community-based partnerships.

- In elementary schools, continue to support partnership between the district and Council on Alcohol and Drug Abuse (CADA) and Family Service Agency (FSA) for school-based counseling. Additional counseling services will be retained for Title I schools using Title I funding.
- In secondary schools, continue to support staffing of two (2) student At-Risk Outreach Liaisons. These positions provide mentoring, leadership training, and inter/intra-personal communication skills to secondary students "at-risk" of dropping out. Additionally, continue to support secondary schools with drug and alcohol prevention counseling (YSS/ SUPER) at high schools through partnership with Council on Alcohol and Drug Abuse (CADA).

2018-19

New Modified Unchanged

"Meet the holistic needs of students"

1) Continue to support and evaluate a continuum of mental health and socio-emotional services, from elementary through high school, through continued funding for district support personnel and community-based partnerships.

- In elementary schools, continue to support partnership between the district and Council on Alcohol and Drug Abuse (CADA) and Family Service Agency (FSA) for school-based counseling. Additional counseling services will be retained for Title I schools using Title I funding.
- In secondary schools, continue to support staffing of two (2) student At-Risk Outreach Liaisons. These positions provide mentoring, leadership training, and inter/intra-personal communication skills to secondary students "at-risk" of dropping out. Additionally, continue to support secondary schools with drug and alcohol prevention counseling (YSS/ SUPER) at high schools through partnership with Council on Alcohol and Drug Abuse (CADA).

2019-20

New Modified Unchanged

"Meet the holistic needs of students"

1) Continue to support and evaluate a continuum of mental health and socio-emotional services, from elementary through high school, through continued funding for district support personnel and community-based partnerships.

- In elementary schools, continue to support partnership between the district and Council on Alcohol and Drug Abuse (CADA) and Family Service Agency (FSA) for school-based counseling. Additional counseling services will be retained for Title I schools using Title I funding.
- In secondary schools, continue to support staffing of two (2) student At-Risk Outreach Liaisons. These positions provide mentoring, leadership training, and inter/intra-personal communication skills to secondary students "at-risk" of dropping out. Additionally, continue to support secondary schools with drug and alcohol prevention counseling (YSS/ SUPER) at high schools through partnership with Council on Alcohol and Drug Abuse (CADA).

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	235,000	Amount	235,000	Amount	235,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Social Emotional Support	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Social Emotional Support	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Social Emotional Support
Amount	171,217	Amount	171,217	Amount	171,217
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1.) At-risk Outreach Liaisons (2)	Budget Reference	2000-2999: Classified Personnel Salaries 1.) At-risk Outreach Liaisons (2)	Budget Reference	2000-2999: Classified Personnel Salaries 1.) At-risk Outreach Liaisons (2)
Amount	215,000	Amount	215,000	Amount	215,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) YSSSuper	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) YSSSuper	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) YSSSuper

Action **5**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

“Parent and Family Engagement”

1.) With guidance and facilitation from the office of EL and Parent Engagement, each school will fine-tune, implement and monitor a parent engagement plan that aligns to the District’s framework for family engagement and that outlines specific actions and activities that authentically engage families as equal partners in their children’s education.

2018-19

New Modified Unchanged

“Parent and Family Engagement”

1.) With guidance and facilitation from the office of EL and Parent Engagement, each school will fine-tune, implement and monitor a parent engagement plan that aligns to the District’s framework for family engagement and that outlines specific actions and activities that authentically engage families as equal partners in their children’s education.

2019-20

New Modified Unchanged

“Parent and Family Engagement”

1.) With guidance and facilitation from the office of EL and Parent Engagement, each school will fine-tune, implement and monitor a parent engagement plan that aligns to the District’s framework for family engagement and that outlines specific actions and activities that authentically engage families as equal partners in their children’s education.

BUDGETED EXPENDITURES

2017-18

Budget Reference See Goal 2, Action 6

2018-19

Budget Reference See Goal 2, Action 6

2019-20

Budget Reference See Goal 2, Action 6

Action **6**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

“Parent and Family Engagement”

1.) Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).
2.) Supplemental funding will support the maintenance and expansion of Parent Engagement Programs. Support staff for the office of EL and Parent Engagement will assist with the monitoring of the District’s parent advisory committees, including DELAC, and ensure the essential functions of each committee are fulfilled. A recursive cycle of feedback and input to staff and the Board is ongoing and include a mid-year report, and end-of-year recommendations from DELAC to the Board.
3.) Family Engagement Liaison (FEL) job family was created and a district level FEL will be hired to initiate the Family Engagement Unit and facilitate the development, implementation and delivery of parent education programs that are aligned to the District’s Framework for Family Engagement. The District level Family Engagement Liaison position will ensure the delivery of base level parent education training and/or learning modules to parents and families across the district. These learning opportunities include, but are not limited to the Parent School Partnership (PSP), and The

2018-19

New Modified Unchanged

“Parent and Family Engagement”

1.) Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).
2.) Supplemental funding will support the maintenance and expansion of Parent Engagement Programs. Support staff for the office of EL and Parent Engagement will assist with the monitoring of the District’s parent advisory committees, including DELAC, and ensure the essential functions of each committee are fulfilled. A recursive cycle of feedback and input to staff and the Board is ongoing and include a mid-year report, and end-of-year recommendations from DELAC to the Board.
3.) A second district level Family Engagement Liaison (FEL) will be hired to expand the Family Engagement Unit and facilitate the development, implementation and delivery of parent education programs that are aligned to the District’s Framework for Family Engagement. The District level Family Engagement Liaison position will expand the delivery of base level parent education training and/or learning modules to parents and families across the district. These learning opportunities include, but are not limited to the Parent School Partnership (PSP), and The Latino

2019-20

New Modified Unchanged

“Parent and Family Engagement”

1.) Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).
2.) Supplemental funding will support the maintenance and expansion of Parent Engagement Programs. Support staff for the office of EL and Parent Engagement will assist with the monitoring of the District’s parent advisory committees, including DELAC, and ensure the essential functions of each committee are fulfilled. A recursive cycle of feedback and input to staff and the Board is ongoing and include a mid-year report, and end-of-year recommendations from DELAC to the Board.
3.) The District level Family Engagement Liaison positions will maintain and refine the delivery of base level parent education training and/or learning modules to parents and families across the district. These learning opportunities include, but are not limited to the Parent School Partnership (PSP), and The Latino Family Literacy Project. With the support of the Director of EL and Parent Engagement, the Family Engagement Unit will research and identify additional program offerings that address the Early Child and Adolescent Development focus area of the District’s framework

Latino Family Literacy Project, which are currently implemented at specific schools in the district.

4.) Support staff for the office of English Learner and Parent Engagement programs will be retained using supplemental funding. The position will support the maintenance of central office-led initiatives, including the development of ELD program options in elementary and secondary schools, monitoring of English Learner reclassification eligibility, RFEP monitoring, planning of professional learning opportunities for staff, the expansion and evaluation of parent education programs, and district-wide language access services.

5.) Continue allocation of funding to support staffing for the parent resource center. The center will continue to serve as a central location to provide workshops to parents and families. A menu of workshops will be offered to families.

6.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary sites have focused their efforts to increase student and family engagement in the following ways: increase time for specific staff to monitor and support families in identifying and overcoming barriers with attendance; provide families the opportunity to participate in parent education programs that are aligned to the district's framework for family engagement and secure child care services for families to ensure consistent participation.
- Site based allocations at the Secondary level have been utilized to support students and families in the following ways: increase time for specific staff to assist with the monitoring of attendance and support families to overcome attendance challenges; parent education programs provided that give families the opportunity to learn about how the educational system operates and the supports available to their students; and dedicate resources to strengthen the communication between home and school through interpretation services.

Family Literacy Project, which are currently implemented at specific schools in the district.

4.) Support staff for the office of English Learner and Parent Engagement programs will be retained using supplemental funding. The position will support the maintenance of central office-led initiatives, including the development of ELD program options in elementary and secondary schools.

5.) Allocation of funding to support staffing for the parent resource center. The center has served as a central location to provide workshops to parents and families. Input and feedback from workshops will be utilized to tailor workshop offerings.

6.) Continue providing supplemental funding will continue to be allocated to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary sites may continue to focus their efforts to increase student and family engagement in the following ways: increase time for specific staff to monitor and support families in identifying and overcoming barriers with attendance; provide families the opportunity to participate in parent education programs that are aligned to the district's framework for family engagement and secure child care services for families to ensure consistent participation.
- Site based allocations at the Secondary level may continue to be utilized to support students and families in the following ways: increase time for specific staff to assist with the monitoring of attendance and support families to overcome attendance challenges; parent education programs provided that give families the opportunity to learn about how the educational system operates and the supports available to their students; and dedicate resources to strengthen the communication between home and school through interpretation services.

for family engagement. Furthermore, the team will engage in a self-assessment of the work completed up to this point.

4.) Support staff for the office of English Learner and Parent Engagement programs will be retained using supplemental funding. The position will support the maintenance of central office-led initiatives, including the development of ELD program options in elementary and secondary schools.

5.) Continue allocation of funding to support staffing for the parent resource center. The center has served as a central location to provide workshops to parents and families. Input and feedback from workshops will be utilized to tailor workshop offerings and improve our delivery model.

6.) Continue providing supplemental funding will continue to be allocated to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary sites may continue to focus their efforts to increase student and family engagement in the following ways: increase time for specific staff to monitor and support families in identifying and overcoming barriers with attendance; provide families the opportunity to participate in parent education programs that are aligned to the district's framework for family engagement and secure child care services for families to ensure consistent participation.
- Site based allocations at the Secondary level may continue to be utilized to support students and families in the following ways: increase time for specific staff to assist with the monitoring of attendance and support families to overcome attendance challenges; parent education programs provided that give families the opportunity to learn about how the educational system operates and the supports available to their students; and dedicate resources to strengthen the communication between home and school through interpretation services.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	See Goal 1, Action 3	Amount	See Goal 1, Action 3	Amount	See Goal 1, Action 3
Source	Grant	Source	Grant	Source	Grant
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) PEAC	Budget Reference	1000-1999: Certificated Personnel Salaries 1.) PEAC	Budget Reference	1000-1999: Certificated Personnel Salaries 1.) PEAC
Amount	See Goal 1, Action 3	Amount	See Goal 1, Action 3	Amount	See Goal 1, Action 3
Source	Grant	Source	Grant	Source	Grant
Budget Reference	4000-4999: Books And Supplies 1.) PEAC	Budget Reference	4000-4999: Books And Supplies 1.) PEAC	Budget Reference	4000-4999: Books And Supplies 1.) PEAC
Amount	\$170,926	Amount	\$170,926	Amount	\$170,926
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Director of EL and Parent Engagement	Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Director of EL and Parent Engagement	Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Director of EL and Parent Engagement
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.) Hourly	Budget Reference	2000-2999: Classified Personnel Salaries 2.) Hourly	Budget Reference	2000-2999: Classified Personnel Salaries 2.) Hourly
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 2.) Parent Engagement Activities	Budget Reference	4000-4999: Books And Supplies 2.) Parent Engagement Activities	Budget Reference	4000-4999: Books And Supplies 2.) Parent Engagement Activities

Amount	\$85,000	Amount	\$85,000	Amount	\$85,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.) Family Engagement Liaison	Budget Reference	2000-2999: Classified Personnel Salaries 3.) Family Engagement Liaison	Budget Reference	2000-2999: Classified Personnel Salaries 3.) Family Engagement Liaison
Amount	\$54,374	Amount	\$54,374	Amount	\$54,374
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.) EL and Parent Engagement support staff	Budget Reference	2000-2999: Classified Personnel Salaries 4.) EL and Parent Engagement support staff	Budget Reference	2000-2999: Classified Personnel Salaries 4.) EL and Parent Engagement support staff
Amount	\$12,435	Amount	\$12,435	Amount	\$12,435
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 5.) Parent Resource Center	Budget Reference	2000-2999: Classified Personnel Salaries 5.) Parent Resource Center	Budget Reference	2000-2999: Classified Personnel Salaries 5.) Parent Resource Center
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 6.) Site Allocations	Budget Reference	5000-5999: Services And Other Operating Expenditures 6.) Site Allocations	Budget Reference	5000-5999: Services And Other Operating Expenditures 6.) Site Allocations

Action **7**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

“Language Access and Supports”

1.) With guidance and facilitation from the office of EL and Parent Engagement, each school site will continue with specific actions that address the Language Access Guidelines in their site-based Parent Engagement Plans and allocate funding in the school’s SPSA.

2) Supplemental funding will continue to support the implementation of the District’s Language Access Guidelines by norming centralized and site-based services; expanding the offerings for interpreter-translator trainings and follow up sessions, as well as ensuring interpretation is provided at district level meetings and translation of relevant written communication and documents is available. Supplemental funding will, also, support the maintenance and expansion of interpretation-translation services at district-wide special events, such as Back to School Night (BTSN). Support staff for the office of EL and Parent Engagement will assist with coordination of Language Access services at each of the eighteen (18) school sites.

2018-19

New Modified Unchanged

“Language Access and Supports”

1.) With guidance and facilitation from the office of EL and Parent Engagement, each school site will continue with specific actions that address the Language Access Guidelines in their site-based Parent Engagement Plans and allocate funding in the school’s SPSA.

2) Supplemental funding will continue to support the implementation of the District’s Language Access Guidelines by norming centralized and site-based services; expanding the offerings for interpreter-translator trainings and follow up sessions, as well as ensuring interpretation is provided at district level meetings and translation of relevant written communication and documents is available. Supplemental funding will, also, support the maintenance and expansion of interpretation-translation services at district-wide special events, such as Back to School Night (BTSN). Support staff for the office of EL and Parent Engagement will assist with coordination of Language Access services at each of the eighteen (18) school sites.

2019-20

New Modified Unchanged

“Language Access and Supports”

1.) With guidance and facilitation from the office of EL and Parent Engagement, each school site will continue with specific actions that address the Language Access Guidelines in their site-based Parent Engagement Plans and allocate funding in the school’s SPSA.

2) Supplemental funding will continue to support the implementation of the District’s Language Access Guidelines by norming centralized and site-based services; expanding the offerings for interpreter-translator trainings and follow up sessions, as well as ensuring interpretation is provided at district level meetings and translation of relevant written communication and documents is available. Supplemental funding will, also, support the maintenance and expansion of interpretation-translation services at district-wide special events, such as Back to School Night (BTSN). Support staff for the office of EL and Parent Engagement will assist with coordination of Language Access services at each of the eighteen (18) school sites.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$98,826	Amount	\$98,826	Amount	\$98,826
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.) Translation and interpreter services, hourly, OT	Budget Reference	2000-2999: Classified Personnel Salaries 2.) Translation and interpreter services, hourly, OT (adjust w/COLA)	Budget Reference	2000-2999: Classified Personnel Salaries 2.) Translation and interpreter services, hourly, OT (adjust w/COLA)
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.) Translation and interpreter services, DO hourly, OT BTSN/Special Events	Budget Reference	2000-2999: Classified Personnel Salaries 2.) Translation and interpreter services, DO hourly, OT BTSN/Special Events	Budget Reference	2000-2999: Classified Personnel Salaries 2.) Translation and interpreter services, DO hourly, OT BTSN/Special Events

Action 8

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

“Improve Supports for Homeless and Foster Youth”
 1.) With guidance and coordination from the Assistant Superintendent of Student Services, continue funding allocation for a school social worker to support homeless and foster youth pupils. Position will serve to coordinate services, while being a liaison between district and external agencies, committees and community-based organizations. Title I funds will continue to be utilized to support this position.

New Modified Unchanged

“Improve Supports for Homeless and Foster Youth”
 1.) With guidance and coordination from the Assistant Superintendent of Student Services, continue funding allocation for a school social worker to support homeless and foster youth pupils. Position will serve to coordinate services, while being a liaison between district and external agencies, committees and community-based organizations. Title I funds will continue to be utilized to support this position.

New Modified Unchanged

“Improve Supports for Homeless and Foster Youth”
 1.) With guidance and coordination from the Assistant Superintendent of Student Services, continue funding allocation for a school social worker to support homeless and foster youth pupils. Position will serve to coordinate services, while being a liaison between district and external agencies, committees and community-based organizations. Title I funds will continue to be utilized to support this position.

BUDGETED EXPENDITURES

2017-18

Amount	\$76,860
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Social Worker

2018-19

Amount	\$76,860
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Social Worker (adjust w/COLA)

2019-20

Amount	\$76,860
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Social Worker (adjust w/COLA)

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.

New
 Modified
 Unchanged

Goal 3

Prepare students for life, learning and work in the 21st century.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Student achievement measures increased slightly at most grade levels; however, more substantial gains need to be made year over year, with particular attention to upper elementary and high school. Although SBUSD exceeded the state averages in English Language Arts/Literacy and Math regarding the percentage of students meeting or exceeding state standards overall, gaps in achievement remain for several subgroups (Black/African American, Hispanic/Latino, Socioeconomically Disadvantaged, English Learners, and Special Education students). SBUSD hit an all-time high reclassification rate in 2015-16 of 22.4%, and reclassified students achieved on par with the district average in ELA/Literacy and Math; this supports recent district revisions to the reclassification policy, but ongoing support needs to continue to maintain and further increase these students' academic success as they progress through each grade level. Advanced placement exam pass rates also increased with substantial gains for Socioeconomically Disadvantaged students; however a low percentage of juniors scored "Ready" on the Early Assessment Program (EAP) which is the Standard Exceeded category on the 11th grade Smarter Balanced Assessment, reinforcing the need to focus on standards mastery at the high school level.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Common Core State Standards (CCSS) Implementation (P2)	SBUSD will engage in CDE's LCAP Self-Evaluation Reporting for Local Indicators in Fall 2017	Targets will be set once SBUSD completes the Fall 2017 LCAP Self-Evaluation process	Targets will be set once SBUSD completes the Fall 2017 LCAP Self-Evaluation process	Targets will be set once SBUSD completes the Fall 2017 LCAP Self-Evaluation process

How programs/services enable English Learners (EL) to access CA and ELD standards (P2)	SBUSD will engage in CDE's LCAP Self-Evaluation Reporting for Local Indicators in Fall 2017	Targets will be set once SBUSD completes the Fall 2017 LCAP Self-Evaluation process	Targets will be set once SBUSD completes the Fall 2017 LCAP Self-Evaluation process	Targets will be set once SBUSD completes the Fall 2017 LCAP Self-Evaluation process
EL California English Language Development Test (CELDT) Progress (P4)	2016-17 CA Dashboard "Green" - % of ELs making one year of progress on CELDT from 2014 to 2015 or reclassified from 2013 to 2014 = 73.7%	In accordance with state assessment changes, SBUSD will transition from the CELDT to the English Language Proficiency Assessment of California (ELPAC) in 2017-18. A new baseline will be set in 2017-18 using the ELPAC summative assessment results and CA School Dashboard results.	Targets will be set once SBUSD transitions to the ELPAC in 2017-18.	Targets will be set once SBUSD transitions to the ELPAC in 2017-18.
English Learner (EL) California English Language Development Test CELDT Progress toward Proficiency(P4)	2015-16 English Learner Progress and Proficiency Report 58.2% (1739/2991)	In accordance with state assessment changes, SBUSD will transition from the CELDT to the English Language Proficiency Assessment of California (ELPAC) in 2017-18. A new baseline will be set in 2017-18 using the ELPAC summative assessment results and CA School Dashboard results.	Targets will be set once SBUSD transitions to the ELPAC in 2017-18.	Targets will be set once SBUSD transitions to the ELPAC in 2017-18.
English Learner (EL) Reclassification Rate (P4)	2015-16: 22.4% (n = 1,079) This was the first year of the implementation of a new interim reclassification criteria.	2016-17: 600 students	2017-18: 700 students	2018-19: 750 students
Number of Long Term English Learners (LTELs)	2016-17	2017-18:	2018-19:	2019-20:

and ELs At Risk of Becoming LTELs	<p>Number of Long Term English Learners (LTEL, 6+ Yrs), 2016-17: 747</p> <p>Number of ELs at Risk of Becoming LTEL (4-5 Yrs), 2016-17: 444</p>	<p>650 students</p> <p>350 students</p>	<p>550 students</p> <p>250 students</p>	<p>450 students</p> <p>150 students</p>
Smarter Balanced Assessment (SBA) English Language Arts/Literacy (ELA), Grades 3-8: % Meeting or Exceeding Standards (P4)	<p>2015-16</p> <p>Grade 3: 41%</p> <p>Grade 4: 43%</p> <p>Grade 5: 43%</p> <p>Grade 6: 46%</p> <p>Grade 7: 58%</p> <p>Grade 8: 57%</p> <p>Gaps in achievement exist at most grade levels for Black/African American, Hispanic/Latino, Socioeconomically Disadvantaged, English Learners, and Special Education students.</p>	<p>2016-17</p> <p>Grade 3: 46%</p> <p>Grade 4: 46%</p> <p>Grade 5: 48%</p> <p>Grade 6: 48%</p> <p>Grade 7: 51%</p> <p>Grade 8: 63%</p> <p>Overall targets are set at 5% points growth by cohort (e.g. students Grade 3 in 15-16, Grade 4 in 16-17, etc.). Gains for underperforming subgroups should be greater than 5% points to reduce gaps in achievement.</p>	<p>2017-18</p> <p>Grade 3: 51%</p> <p>Grade 4: 51%</p> <p>Grade 5: 51%</p> <p>Grade 6: 53%</p> <p>Grade 7: 53%</p> <p>Grade 8: 56%</p> <p>Overall targets are set at 5% points growth by cohort (e.g. students Grade 3 in 15-16, Grade 4 in 16-17, etc.). Gains for underperforming subgroups should be greater than 5% points to reduce gaps in achievement.</p>	<p>2018-19</p> <p>Grade 3: 56%</p> <p>Grade 4: 56%</p> <p>Grade 5: 56%</p> <p>Grade 6: 56%</p> <p>Grade 7: 58%</p> <p>Grade 8: 58%</p> <p>Overall targets are set at 5% points growth by cohort (e.g. students Grade 3 in 15-16, Grade 4 in 16-17, etc.). Gains for underperforming subgroups should be greater than 5% points to reduce gaps in achievement.</p>
Smarter Balanced Assessment (SBA) Math, Grades 3-8: % Meeting or Exceeding Standards (P4)	<p>2015-16</p> <p>Grade 3: 49%</p> <p>Grade 4: 33%</p> <p>Grade 5: 29%</p> <p>Grade 6: 31%</p> <p>Grade 7: 48%</p> <p>Grade 8: 47%</p> <p>Gaps in achievement exist at most grade levels for</p>	<p>2016-17</p> <p>Grade 3: 54%</p> <p>Grade 4: 54%</p> <p>Grade 5: 38%</p> <p>Grade 6: 34%</p> <p>Grade 7: 36%</p> <p>Grade 8: 53%</p> <p>Overall targets are set at 5% points growth by cohort (e.g.</p>	<p>2017-18</p> <p>Grade 3: 59%</p> <p>Grade 4: 59%</p> <p>Grade 5: 59%</p> <p>Grade 6: 43%</p> <p>Grade 7: 39%</p> <p>Grade 8: 41%</p> <p>Overall targets are set at 5% points growth by cohort (e.g.</p>	<p>2018-19</p> <p>Grade 3: 64%</p> <p>Grade 4: 64%</p> <p>Grade 5: 64%</p> <p>Grade 6: 64%</p> <p>Grade 7: 47%</p> <p>Grade 8: 44%</p> <p>Overall targets are set at 5% points growth by cohort (e.g.</p>

	Black/African American, Hispanic/Latino, Socioeconomically Disadvantaged, English Learners, and Special Education students.	students Grade 3 in 15-16, Grade 4 in 16-17, etc.). Gains for underperforming subgroups should be greater than 5% points to reduce gaps in achievement.	students Grade 3 in 15-16, Grade 4 in 16-17, etc.). Gains for underperforming subgroups should be greater than 5% points to reduce gaps in achievement.	students Grade 3 in 15-16, Grade 4 in 16-17, etc.). Gains for underperforming subgroups should be greater than 5% points to reduce gaps in achievement.
Early Assessment Program (EAP), Grade 11: % Exceeding Standards (P4)	<p>2015-16</p> <p><u>ELA/Literacy</u> All Students: 22% Asian: 47% Black/African Am: 13% Hispanic/Latino: 9% White: 36% SED: 9% English Learners: 1% Reclassified: 10% Spec Ed: 2%</p> <p><u>Math</u> All Students: 16% Asian: 40% Black/African Am: 25% Hispanic/Latino: 6% White: 26% SED: 5% English Learners: 0% Reclassified: 6% Spec Ed: 3%</p>	<p>2016-17</p> <p><u>ELA/Literacy</u> All Students: 27% Asian: 48% Black/African Am: 20% Hispanic/Latino: 16% White: 37% SED: 16% English Learners: 8% Reclassified: 17% Spec Ed: 9%</p> <p><u>Math</u> All Students: 21% Asian: 41% Black/African Am: 32% Hispanic/Latino: 13% White: 27% SED: 12% English Learners: 7% Reclassified: 13% Spec Ed: 10%</p>	<p>2017-18</p> <p><u>ELA/Literacy</u> All Students: 32% Asian: 49% Black/African Am: 27% Hispanic/Latino: 23% White: 38% SED: 23% English Learners: 15% Reclassified: 24% Spec Ed: 16%</p> <p><u>Math</u> All Students: 26% Asian: 42% Black/African Am: 39% Hispanic/Latino: 20% White: 28% SED: 19% English Learners: 14% Reclassified: 20% Spec Ed: 17%</p>	<p>2018-19</p> <p><u>ELA/Literacy</u> All Students: 37% Asian: 50% Black/African Am: 34% Hispanic/Latino: 30% White: 39% SED: 30% English Learners: 22% Reclassified: 31% Spec Ed: 23%</p> <p><u>Math</u> All Students: 31% Asian: 43% Black/African Am: 46% Hispanic/Latino: 27% White: 29% SED: 26% English Learners: 21% Reclassified: 27% Spec Ed: 24%</p>
AP Exam - % of Students Scoring 3 or Higher on at Least One Exam (P4)	<p>2015-16</p> <p>All Students: 61% Asian: 78% Black/African Am: * Hispanic/Latino: 41%</p>	<p>2016-17</p> <p>All Students: 64% Asian: 79% Black/African Am: * Hispanic/Latino: 45%</p>	<p>2017-18</p> <p>All Students: 67% Asian: 80% Black/African Am: * Hispanic/Latino: 49%</p>	<p>2018-19</p> <p>All Students: 71% Asian: 81% Black/African Am: * Hispanic/Latino: 53%</p>

	White: 70% SED: 40% English Learners: * Reclassified: 40% Spec Ed: * Homeless/Foster Youth: 45%	White: 71% SED: 44% English Learners: * Reclassified: 44% Spec Ed: * Homeless/Foster Youth: 49%	White: 72% SED: 48% English Learners: * Reclassified: 48% Spec Ed: * Homeless/Foster Youth: 53%	White: 73% SED: 52% English Learners: * Reclassified: 52% Spec Ed: * Homeless/Foster Youth: 57%
Science CST: % Proficient or Advanced; CAST beginning in 2017-18 (P8)	2015-16 Grade 5: 46% Grade 8: 70% Grade 11: 46%	2016-17 Grade 5: 51% Grade 8: 75% Grade 11: 51%	2017-18 Grade 5: 56% Grade 8: 80% Grade 11: 56%	2018-19 Grade 5: 61% Grade 8: 85% Grade 11: 61%
Physical Fitness Test (PFT): % Meeting Healthy Fitness Zone, Grades 5, 7, and 9 (P8)	2015-16 All Students: 61.1% Asian: 78.3% Black/African Am: 65.9% Hispanic/Latino: 49.4% White: 78.0% SED: 47.7% Other subgroups not reported.	2016-17 All Students: 63% Asian: 79% Black/African Am: 67% Hispanic/Latino: 55% White: 79% SED: 55% Other subgroups not reported.	2017-18 All Students: 65% Asian: 80% Black/African Am: 68% Hispanic/Latino: 60% White: 80% SED: 60% Other subgroups not reported.	2018-19 All Students: 67% Asian: 81% Black/African Am: 69% Hispanic/Latino: 65% White: 81% SED: 65% Other subgroups not reported.
Teacher Credentialing (P1)	2016-17 Credentialed Rate: 99% Outside of Subject Rate: 4.7% Miss-assignment Rate: 4.7%	2017-18 Credentialed Rate: 99% Outside of Subject Rate: 4.2% Miss-assignment Rate: 4.2%	2018-19 Credentialed Rate: 99% Outside of Subject Rate: 3.7% Miss-assignment Rate: 3.7%	2019-20 Credentialed Rate: 99% Outside of Subject Rate: 3.2% Miss-assignment Rate: 3.2%

Williams' Materials (P1)	2016-17 100% Compliant	2017-18 Maintain 100% Compliance	2018-19 Maintain 100% Compliance	2019-20 Maintain 100% Compliance

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 with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
"Improve Instructional Outcomes through Professional Learning and Collaboration"	"Improve Instructional Outcomes through Professional Learning and Collaboration"	"Improve Instructional Outcomes through Professional Learning and Collaboration"

1.) Continue to implement and refine a District-wide Assessment Continuum PK-12, comprised of both formative and summative assessments, to identify students' progress toward meeting grade-level standards. The Assessment Continuum allows district and school-based staff to monitor student growth toward mastery of standards in literacy, language and mathematics, as well as identify academic gaps between student groups.

2.) With guidance and support from Educational Services Dept. and strategic partner (InnovateEd), School Leadership Teams (SLTs) at each school will continue to engage in professional learning in "systems thinking" to further advance each school's strategic focus. School plans will focus on evidence of student learning, using "lead" and "lag" data (formative and summative data) to determine students' progress toward content mastery and focus on differentiation for English Learners and students with disabilities. Professional learning will support strategic PLC development and collaboration, student work analysis and instructional rounds. Professional learning will also contain a leadership strand for school and district leadership.

3.) Continue to allocate supplemental funds for Teachers on Special Assignment (TOSA) to provide ongoing support to teacher PLCs in grades TK-12 in implementing state adopted standards and promoting equity of access and outcomes for all students, including development of course pathways and scope and sequence; identification of instructional materials; development of lessons/units; implementation of assessment continuum; data analysis.

4.) Continue to support embedded-release for Professional Learning Communities (PLCs) in elementary schools. Elementary teachers will continue to collaborate in a Professional Learning Community (PLC) model through release within the school day. They will focus on improving

1.)Continue to implement and refine a District-wide Assessment Continuum PK-12, comprised of both formative and summative assessments, to identify students' progress toward meeting grade-level standards. The Assessment Continuum allows district and school-based staff to monitor student growth toward mastery of standards in literacy, language and mathematics, as well as identify academic gaps between student groups.

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4.)Continue to support embedded-release for Professional Learning Communities(PLCs) in elementary schools.Elementary teachers will continue to collaborate in a Professional Learning Community (PLC) model through release within the school day.They will focus on improving instructional practice and action plansco-constructed through School Leadership Teams (SLTs) professional learning. Visual and Performing

1.)Continue to implement and refine a District-wide Assessment Continuum PK-12, comprised of both formative and summative assessments, to identify students' progress toward meeting grade-level standards. The Assessment Continuum allows district and school-based staff to monitor student growth toward mastery of standards in literacy, language and mathematics, as well as identify academic gaps between student groups.

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instructional practice and action plans co-constructed through School Leadership Teams (SLTs) professional learning. Visual and Performing Arts (VAPA) Teachers (Art and Music) will continue to be supported through supplemental funds in order to guarantee learning opportunities for all students (TK-6), while also allowing elementary classroom teachers to have embedded-release during school day. Elementary schools will also receive a supplemental allocation to continue to fund physical education (PE) teachers to assist with embedded-release for general education teachers.

Arts (VAPA) Teachers (Art and Music) will continue to be supported through supplemental funds in order to guarantee learning opportunities for all students (TK-6), while also allowing elementary classroom teachers to have embedded-release during school day. Elementary schools will also receive a supplemental allocation to continue to fund physical education (PE) teachers to assist with embedded-release for general education teachers.

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BUDGETED EXPENDITURES

2017-18

Amount	\$187,300
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Assessment System (STAR)
Amount	\$367,643.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.) TOSA's
Amount	\$792,546.00
Source	Supplemental/Concentration

2018-19

Amount	\$187,300
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Assessment System (STAR)
Amount	\$367,643.00 (adjust w/COLA)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.) TOSA's
Amount	\$792,546.00 (adjust w/COLA)
Source	Supplemental/Concentration

2019-20

Amount	\$187,300
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Assessment System (STAR)
Amount	\$367,643.00 (adjust w/COLA)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.) TOSA's
Amount	\$792,546.00 (adjust w/COLA)
Source	Supplemental/Concentration

Budget Reference
 1000-1999: Certificated Personnel Salaries
 4.) PLC Support Elementary

Budget Reference
 1000-1999: Certificated Personnel Salaries
 4.) PLC Support Elementary

Budget Reference
 1000-1999: Certificated Personnel Salaries
 4.) PLC Support Elementary

Action 2

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.) Continue to allocate supplemental funds for Teachers on Special Assignment (TOSA) to provide ongoing support to teacher PLCs in grades TK-12. Teachers on Special Assignment will focus on differentiation approaches for English Learners, emergent learners and students with special needs through implementation of Year 2 of Literacy and Language Framework, which focuses on Balanced

2018-19

New Modified Unchanged

1.) Continue to allocate supplemental funds for Teachers on Special Assignment (TOSA) to provide ongoing support to teacher PLCs in grades TK-12. Teachers on Special Assignment will focus on differentiation approaches for English Learners, emergent learners and students with special needs through implementation of Year 2 of Literacy and Language Framework, which focuses on Balanced

2019-20

New Modified Unchanged

1.) Continue to allocate supplemental funds for Teachers on Special Assignment (TOSA) to provide ongoing support to teacher PLCs in grades TK-12. Teachers on Special Assignment will focus on differentiation approaches for English Learners, emergent learners and students with special needs through implementation of Year 2 of Literacy and Language Framework, which focuses on Balanced

Literacy and Integrated/Designated English Language Development.

2.) Continue to support embedded-release for Professional Learning Communities (PLCs) in elementary schools. The additional collaboration and common planning time will allow teachers to norm instructional practices across grade-levels and focus on progress monitoring of English Learners, low-income students, students with special needs and those achieving below grade-level according to data from assessment continuum.

3.) Continue to sustain AVID program through allocation of AVID Elective sections to support grade-level cohorts in secondary schools and continued roll-out of strategies in grades 3-12. The continued support of the AVID program allows for students to receive tutoring and mentoring, experiential learning, as well as additional skill-building to help ensure greater success in college-prep and A-G level courses.

Literacy and Integrated/Designated English Language Development.

2.) Continue to support embedded-release for Professional Learning Communities (PLCs) in elementary schools. The additional collaboration and common planning time will allow teachers to norm instructional practices across grade-levels and focus on progress monitoring of English Learners, low-income students, students with special needs and those achieving below grade-level according to data from assessment continuum.

3.) Continue to sustain AVID program through allocation of AVID Elective sections to support grade-level cohorts in secondary schools and continued roll-out of strategies in grades 3-12. The continued support of the AVID program allows for students to receive tutoring and mentoring, experiential learning, as well as additional skill-building to help ensure greater success in college-prep and A-G level courses.

Literacy and Integrated/Designated English Language Development.

2.) Continue to support embedded-release for Professional Learning Communities (PLCs) in elementary schools. The additional collaboration and common planning time will allow teachers to norm instructional practices across grade-levels and focus on progress monitoring of English Learners, low-income students, students with special needs and those achieving below grade-level according to data from assessment continuum.

3.) Continue to sustain AVID program through allocation of AVID Elective sections to support grade-level cohorts in secondary schools and continued roll-out of strategies in grades 3-12. The continued support of the AVID program allows for students to receive tutoring and mentoring, experiential learning, as well as additional skill-building to help ensure greater success in college-prep and A-G level courses.

BUDGETED EXPENDITURES

2017-18

Amount	\$367,643.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.)
Amount	\$792,546.00

2018-19

Amount	\$367,643.00 (adjust w/COLA)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.)
Amount	\$792,546.00 (adjust w/COLA)

2019-20

Amount	\$367,643.00 (adjust w/COLA)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.)
Amount	\$792,546.00 (adjust w/COLA)

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Elementary PLC Support	Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Elementary PLC Support	Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Elementary PLC Support
Amount	\$793,834.00	Amount	\$793,834.00	Amount	\$793,834.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.) AVID Program	Budget Reference	1000-1999: Certificated Personnel Salaries 3.) AVID Program	Budget Reference	1000-1999: Certificated Personnel Salaries 3.) AVID Program
Amount	\$155,000.00	Amount	\$155,000.00	Amount	\$155,000.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.) AVID Program	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.) AVID Program	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.) AVID Program

Action **3**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

“Literacy and Language Development”

1.) Continue to implement district’s Literacy and Language Framework, which was designed upon a five-year, phase-in process, with 2017-2018 as year 2. The framework was derived from local needs assessment and grounded upon a balanced literacy approach with research and guidance from the California’s ELA/ELD Framework.

2018-19

New
 Modified
 Unchanged

“Literacy and Language Development”

1.) Continue to implement district’s Literacy and Language Framework, which was designed upon a five-year, phase-in process, with 2018-2019 as year 3. The framework was derived from local needs assessment and grounded upon a balanced literacy approach with research and guidance from the California’s ELA/ELD Framework.

2019-20

New
 Modified
 Unchanged

Literacy and Language Development”

1.) Continue to implement district’s Literacy and Language Framework, which was designed upon a five-year, phase-in process, with 2018-2019 as year 4 and 2019-2020 as year 5. The framework was derived from local needs assessment and grounded upon a balanced literacy approach with research and guidance from the California’s ELA/ELD Framework.

BUDGETED EXPENDITURES

2017-18

Amount	\$229,500.00
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Be GLAD Training (Title III)
Amount	\$200,000.00
Source	CCSS

2018-19

Amount	\$229,500.00
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Be GLAD Training (Title III)
Amount	\$200,000.00
Source	CCSS

2019-20

Amount	\$229,500.00
Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Be GLAD Training (Title III)
Amount	\$200,000.00
Source	CCSS

Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Contracted	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Contracted	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Contracted
Amount	\$82,834.00	Amount	\$82,834.00	Amount	\$82,834.00
Source	Title II and Parcel Tax	Source	Title II and Parcel Tax	Source	Title II and Parcel Tax
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Literacy Partners	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Literacy Partners	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Literacy Partners

Action **4**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

"Literacy and Language Development"

"Literacy and Language Development"

"Literacy and Language Development"

1.) Continue to support the position of Director of English Learner services and Parent Engagement Programs through supplemental funds. Position enables implementation of district's Literacy and Language Framework, including articulation of English Learner pathways from elementary through secondary schools, active monitoring of English Learner programs, appropriate and timely reclassification of English Learners, coordination of professional learning around ELD standards and effective instructional strategies for English Learners (e.g. Project BeGLAD).

1.) Continue to support the position of Director of English Learner and Parent Engagement Programs through supplemental funds. Position enables implementation of district's Literacy and Language Framework, including articulation of English Learner pathways from elementary through secondary schools, active monitoring of English Learner programs, appropriate and timely reclassification of English Learners, coordination of professional learning around ELD standards and effective instructional strategies for English Learners (e.g. Project BeGLAD).

1.) Continue to support the position of Director of English Learner and Parent Engagement Programs through supplemental funds. Position enables implementation of district's Literacy and Language Framework, including articulation of English Learner pathways from elementary through secondary schools, active monitoring of English Learner programs, appropriate and timely reclassification of English Learners, coordination of professional learning around ELD standards and effective instructional strategies for English Learners (e.g. Project BeGLAD).

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **5**

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

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

Location(s) All Schools Specific Schools: Elementary

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

“Extended and Embedded Learning Supports”
 1.)Continue to provide after-school tutoring and library access at each elementary school.
 2.)Continue to support implementation of NGSS standards in elementary schools through experiential, “hands-on” approaches in natural settings, including garden education (partnership with Explore Ecology). Additionally, provide opportunity for 6th grade students to participate in outdoor science camp (partnership with The Outdoor School) as component of year-long curriculum.
 3.) Continue to support equitable access to a certificated librarian to improve richness and delivery of resources for all students.

2018-19

New Modified Unchanged

“Extended and Embedded Learning Supports”
 1.)Continue to provide after-school tutoring and library access at each elementary school.
 2.)Continue to support implementation of NGSS standards in elementary schools through experiential, “hands-on” approaches in natural settings, including garden education (partnership with Explore Ecology). Additionally, provide opportunity for 6th grade students to participate in outdoor science camp (partnership with The Outdoor School) as component of year-long curriculum.
 3.) Continue to support equitable access to a certificated librarian to improve richness and delivery of resources for all students.

2019-20

New Modified Unchanged

“Extended and Embedded Learning Supports”
 1.) Continue to provide after-school tutoring and library access at each elementary school.
 2.)Continue to support implementation of NGSS standards in elementary schools through experiential, “hands-on” approaches in natural settings, including garden education (partnership with Explore Ecology). Additionally, provide opportunity for 6th grade students to participate in outdoor science camp (partnership with The Outdoor School) as component of year-long curriculum.
 3.) Continue to support equitable access to a certificated librarian to improve richness and delivery of resources for all students.

BUDGETED EXPENDITURES

2017-18

Amount	\$109,200.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Elem Library Access (Evenings)
Amount	\$17,472.00
Source	LCFF Base Funding
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$109,200.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Elem Library Access (Evenings)
Amount	\$17,472.00
Source	LCFF Base Funding
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$109,200.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Elem Library Access (Evenings)
Amount	\$17,472.00
Source	LCFF Base Funding
Budget Reference	1000-1999: Certificated Personnel Salaries

	2.) Elem Garden Educators		2.) Elem Garden Educators		2.) Elem Garden Educators
Amount	\$90,854.00	Amount	\$90,854.00	Amount	\$90,854.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Elem Garden Educators	Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Elem Garden Educators	Budget Reference	1000-1999: Certificated Personnel Salaries 2.)Elem Garden Educators
Amount	\$19,000.00	Amount	\$19,000.00	Amount	\$19,000.00
Source	LCFF Base Funding	Source	LCFF Base Funding	Source	LCFF Base Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.) Science Camp	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.) Science Camp	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.) Science Camp
Amount	\$171,000.00	Amount	\$171,000.00	Amount	\$171,000.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.) Science Camp	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.) Science Camp	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.) Science Camp
Amount	\$51,110.50	Amount	\$51,110.50 (adjust w/COLA)	Amount	\$51,110.50 (adjust w/COLA)
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.)

Action **6**

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

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

Location(s) All Schools Specific Schools: Elementary

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

“Extended and Embedded Learning Supports”

1.) Continue to support Program for Effective Access to College (PEAC) expansion in secondary schools from Westside and Eastside community schools to Goleta schools through a continued blended funding model approach. As of 2016-2017, PEAC college readiness and access initiative has been implemented at all SBUSD traditional secondary schools. PEAC utilizes core strategies, including tutoring, mentorship and focused academic counseling to support cohorts of historically, underrepresented students succeed in a rigorous course of study. Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family

2018-19

New Modified Unchanged

“Extended and Embedded Learning Supports”

1.) Continue to support Program for Effective Access to College (PEAC) expansion in secondary schools from Westside and Eastside community schools to Goleta schools through a continued blended funding model approach. As of 2016-2017, PEAC college readiness and access initiative has been implemented at all SBUSD traditional secondary schools. PEAC utilizes core strategies, including tutoring, mentorship and focused academic counseling to support cohorts of historically, underrepresented students succeed in a rigorous course of study. Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family

2019-20

New Modified Unchanged

“Extended and Embedded Learning Supports”

1.) Continue to support Program for Effective Access to College (PEAC) expansion in secondary schools from Westside and Eastside community schools to Goleta schools through a continued blended funding model approach. As of 2016-2017, PEAC college readiness and access initiative has been implemented at all SBUSD traditional secondary schools. PEAC utilizes core strategies, including tutoring, mentorship and focused academic counseling to support cohorts of historically, underrepresented students succeed in a rigorous course of study. Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family

support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).

2.) Continue to provide extended support in math through additional math sections in secondary schools. The continued offering of math support classes allows for students to frontload and review content of core math courses, as well as providing additional skill-building opportunities in order to help ensure greater success in college-prep and A-G level math courses.

3.) Continue to provide opportunities for students at each high school to engage in learning and credit recovery through participation in online learning platform (Odysseyware).

4.) Continue to identify and target elementary English Learner students at Beginning/Early-Intermediate levels, according to CELDT, for an additional 30 minutes of daily English Language Development support after the regular school day.

5.) Continue to support equitable access to a certificated librarian to improve richness and delivery of resources for all students with particular emphasis on expanding access to resources that support the learning needs of English Learners, low-income and foster youth.

6.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary sites have focused their efforts to embed or expand learning opportunities for unduplicated students in through the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; purchase instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate; provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning

support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).

2.) Continue to provide extended support in math through additional math sections in secondary schools. The continued offering of math support classes allows for students to frontload and review content of core math courses, as well as providing additional skill-building opportunities in order to help ensure greater success in college-prep and A-G level math courses.

3.) Continue to provide opportunities for students at each high school to engage in learning and credit recovery through participation in online learning platform (Odysseyware).

4.) Continue to identify and target elementary English Learner students at Beginning/Early-Intermediate levels, according to CELDT, for an additional 30 minutes of daily English Language Development support after the regular school day.

5.) Continue to support equitable access to a certificated librarian to improve richness and delivery of resources for all students with particular emphasis on expanding access to resources that support the learning needs of English Learners, low-income and foster youth.

6.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary sites may focus their efforts to embed or expand learning opportunities for unduplicated students in through the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; purchase instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate; provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning

support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).

2.) Continue to provide extended support in math through additional math sections in secondary schools. The continued offering of math support classes allows for students to frontload and review content of core math courses, as well as providing additional skill-building opportunities in order to help ensure greater success in college-prep and A-G level math courses.

3.) Continue to provide opportunities for students at each high school to engage in learning and credit recovery through participation in online learning platform (Odysseyware).

4.) Continue to identify and target elementary English Learner students at Beginning/Early-Intermediate levels, according to CELDT, for an additional 30 minutes of daily English Language Development support after the regular school day.

5.) Continue to support equitable access to a certificated librarian to improve richness and delivery of resources for all students with particular emphasis on expanding access to resources that support the learning needs of English Learners, low-income and foster youth.

6.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary sites may focus their efforts to embed or expand learning opportunities for unduplicated students in through the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; purchase instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate; provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning

opportunities for teachers in the area of data analysis, and the incorporation of strategies that promote academic language development.

- Secondary schools have used site based allocations to support student learning in the following ways: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focuses on supporting EL, SED and PEAC/AVID students; hiring of instructional coaches to support teachers with the implementation of CCSS (ELA/Math) and the integration of technology; purchasing instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math); increasing release time for teachers to engage in PLCs to analyze student work, identifying areas of student need, and develop actionable next steps.

opportunities for teachers in the area of data analysis, and the incorporation of strategies that promote academic language development.

- Secondary schools may use site based allocations to support student learning in the following ways: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focuses on supporting EL, SED and PEAC/AVID students; hiring of instructional coaches to support teachers with the implementation of CCSS (ELA/Math) and the integration of technology; purchasing instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math); increasing release time for teachers to engage in PLCs to analyze.

opportunities for teachers in the area of data analysis, and the incorporation of strategies that promote academic language development.

- Secondary schools may use site based allocations to support student learning in the following ways: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focuses on supporting EL, SED and PEAC/AVID students; hiring of instructional coaches to support teachers with the implementation of CCSS (ELA/Math) and the integration of technology; purchasing instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math); increasing release time for teachers to engage in PLCs to analyze.

BUDGETED EXPENDITURES

2017-18

Amount	See Goal 1, Action 3.1 & 3.2
Budget Reference	1.) See Goal 1, Action 3.1 & 3.2
Amount	See Goal 1, Action 3.1 & 3.2
Budget Reference	1.) See Goal 1, Action 3.1 & 3.2
Amount	\$476,500
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Extended Learning Gr 7-9 Math

2018-19

Amount	See Goal 1, Action 3.1 & 3.2
Budget Reference	1.) See Goal 1, Action 3.1 & 3.2
Amount	See Goal 1, Action 3.1 & 3.2
Budget Reference	1.) See Goal 1, Action 3.1 & 3.2
Amount	\$476,500
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Extended Learning Gr 7-9 Math

2019-20

Amount	See Goal 1, Action 3.1 & 3.2
Budget Reference	1.) See Goal 1, Action 3.1 & 3.2
Amount	See Goal 1, Action 3.1 & 3.2
Budget Reference	1.) See Goal 1, Action 3.1 & 3.2
Amount	\$476,500
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.) Extended Learning Gr 7-9 Math

Amount	\$156,000.00	Amount	\$156,000.00	Amount	\$156,000.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.) HS Credit Recovery	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.) HS Credit Recovery	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.)HS Credit Recovery
Amount	\$141,960.00	Amount	\$141,960.00	Amount	\$141,960.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4.) ELD Support	Budget Reference	1000-1999: Certificated Personnel Salaries 4.) ELD Support	Budget Reference	1000-1999: Certificated Personnel Salaries 4.) ELD Support
Amount	\$51,110.50	Amount	\$51,110.50 (adjust w/COLA)	Amount	\$51,110.50 (adjust w/COLA)
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5.)	Budget Reference	1000-1999: Certificated Personnel Salaries 5.)	Budget Reference	1000-1999: Certificated Personnel Salaries 5.)
Amount	\$579,205.00	Amount	\$579,205.00 (adjust w/COLA)	Amount	\$579,205.00 (adjust w/COLA)
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 6.) Site Allocations	Budget Reference	1000-1999: Certificated Personnel Salaries 6.) Site Allocations	Budget Reference	1000-1999: Certificated Personnel Salaries 6.) Site Allocations
Amount	\$200,000.00	Amount	\$200,000.00 (adjust w/COLA)	Amount	\$200,000.00 (adjust w/COLA)
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 6.) Site Allocations	Budget Reference	1000-1999: Certificated Personnel Salaries 6.) Site Allocations	Budget Reference	1000-1999: Certificated Personnel Salaries 6.) Site Allocations

Action **7**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

“Improve outcomes for special education students”

1.)Appropriately implement alternative interim reclassification process for English Learner students with special needs.Implementation will require training and support for case managers, school psychologists, district and school administrators, as well as classroom teachers.
2.)Develop and implement a plan for “multiple approaches” to inclusion of students with special needs in elementary and secondary schools.Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time in mainstream classes

2018-19

New Modified Unchanged

“Improve outcomes for special education students”

1. Continue to implement alternative interim reclassification process for English Learner students with special needs. Implementation will require training and support for case managers, school psychologists, district and school administrators, as well as classroom teachers.
2. Implement and evaluate plan for “multiple approaches” to inclusion of students with special needs in elementary and secondary schools. Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time

2019-20

New Modified Unchanged

“Improve outcomes for special education students”

1. Continue to implement alternative interim reclassification process for English Learner students with special needs. Implementation will require training and support for case managers, school psychologists, district and school administrators, as well as classroom teachers.
2. Implement and evaluate plan for “multiple approaches” to inclusion of students with special needs in elementary and secondary schools. Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time

and appropriate delivery of services and supports in IEPs.
 3.)Continue to provide training for all staff on appropriate modifications for pupils with disabilities when taking the state assessment.
 4.)Special education staff will ensure that all IEPs contain the appropriate modifications for pupils with disabilities.
 5.)Continue to utilize a supplemental resource that converts written text into audio to support students with learning disabilities.

in mainstream classes and appropriate delivery of services and supports in IEPs.
 3. Continue to provide training for all staff on appropriate modifications for pupils with disabilities when taking the state assessment.
 4. Special education staff will ensure that all IEPs contain the appropriate modifications for pupils with disabilities.
 5. Continue to utilize a supplemental resource that converts written text into audio to support students with learning disabilities.

in mainstream classes and appropriate delivery of services and supports in IEPs.
 3. Continue to provide training for all staff on appropriate modifications for pupils with disabilities when taking the state assessment.
 4. Special education staff will ensure that all IEPs contain the appropriate modifications for pupils with disabilities.
 5. Continue to utilize a supplemental resource that converts written text into audio to support students with learning disabilities.

BUDGETED EXPENDITURES

2017-18

Amount	\$6100.00
Source	LCFF Base Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.) Learning Ally
Amount	\$4,100.00
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.) Learning Ally

2018-19

Amount	\$6100.00
Source	LCFF Base Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.) Learning Ally
Amount	\$4,100.00
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.) Learning Ally

2019-20

Amount	\$6100.00
Source	LCFF Base Funding
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.) Learning Ally
Amount	\$4,100.00
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.) Learning Ally

Action 8

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

“Diverse Pathways and Career/Technical Education”

1. Allocate funding to support and develop career technology education pathways at the secondary schools.

2018-19

- New Modified Unchanged

“Diverse Pathways and Career/Technical Education”

1. Allocate funding to support and develop career technology education pathways at the secondary schools.

2019-20

- New Modified Unchanged

“Diverse Pathways and Career/Technical Education”

1. Allocate funding to support and develop career technology education pathways at the secondary schools.

BUDGETED EXPENDITURES

2017-18

Amount See Goal 1, Action 3.2

Budget Reference 1.) See Goal 1, Action 3.2

2018-19

Amount See Goal 1, Action 3.2

Budget Reference 1.) See Goal 1, Action 3.2

2019-20

Amount See Goal 1, Action 3.2

Budget Reference 1.) See Goal 1, Action 3.2

Action **9**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

“Diverse Pathways and Career/Technical Education”

1. Continue to support the release of two elementary teachers (Adams Elementary and Franklin Elementary) for a year to implement design thinking modeled and developed at Dos Pueblos Engineering Academy (DPEA). Focus will be on implementation of interdisciplinary curriculum planning and design for students TK-6.

2018-19

New Modified Unchanged

“Diverse Pathways and Career/Technical Education”

1. Continue to support the release of two elementary teachers (Adams Elementary and Franklin Elementary) for a year to implement design thinking modeled and developed at Dos Pueblos Engineering Academy (DPEA). Focus will be on implementation of interdisciplinary curriculum planning and design for students TK-6.

2019-20

New Modified Unchanged

“Diverse Pathways and Career/Technical Education”

1. Continue to support the release of two elementary teachers (Adams Elementary and Franklin Elementary) for a year to implement design thinking modeled and developed at Dos Pueblos Engineering Academy (DPEA). Focus will be on implementation of interdisciplinary curriculum planning and design for students TK-6.

BUDGETED EXPENDITURES

2017-18

Amount	\$188,496.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Elementary Fellows

2018-19

Amount	\$188,496.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Elementary Fellows

2019-20

Amount	\$188,496.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Elementary Fellows



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.

New
 Modified
 Unchanged

Goal 4

Create and maintain 21st century learning environments

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

SBUSD continues to pass overall facility ratings and maintain 100% compliance on Williams Act Facilities requirements.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall Facility Rating Williams Act Facilities Compliance	Passed 100% Compliant	Pass 100% Compliance	Pass 100% Compliance	Pass 100% Compliance

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 with Disabilities
 [Specific Student Group(s)]

Location(s) All Schools Specific Schools: 4, 5, 7, 8, 10, 11

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

“Create and maintain 21st Century Learning Environments.”

- Expand iPad deployment based on analysis of device deployment at 1:1 pilot schools (Adams Elementary, Franklin Elementary, Washington Elementary, La Cuesta High School) to grades 4, 5, 7, 8, 10 and 11, districtwide. Expansion is intended to provide students with access to extended learning opportunities beyond the school day.
- Identify pilot classrooms/school sites to deploy student personalized learning opportunities. Personalization will include professional learning and collaboration with other districts and charter management organizations (CMOs) and will lead to development of a personalized learning platform for use across core content areas.
- Continue support for classroom teachers’ creation of technology-rich learning

2018-19

New Modified Unchanged

“Create and maintain 21st Century Learning Environments.”

- Expand iPad deployment to grades 4, 7 and 10, districtwide. Expansion is intended to provide students with access to extended learning opportunities beyond the school day.
- Deploy student personalized learning at identified sites and identify additional classrooms/sites to deploy personalized learning in SY 2019-2020. Personalization will include professional learning and collaboration with other districts and charter management organizations (CMOs) and will promote the continued development of a personalized learning platform for use across core content areas.
- Continue support for classroom teachers’ creation of technology-rich learning environment by employing technology

2019-20

New Modified Unchanged

“Create and maintain 21st Century Learning Environments.”

- Maintain 1:1 device ratio for all students grades 4-12 and formalize funding to sustain the replacement of ? of student devices annually.
- Deploy student personalized learning at identified sites and identify additional classrooms/sites to deploy personalized learning in subsequent years. Personalization will include professional learning and collaboration with other districts and charter management organizations (CMOs) and will promote the continued development of a personalized learning platform for use across core content areas.
- Continue support for classroom teachers’ creation of technology-rich learning environment by employing technology coaches. Respond to results of technology integration assessment and make adjustments to supports as needed.

environment by employing technology coaches. Develop plan for assessing the effectiveness of technology integration.

4. Continue to provide timely tech support with the use of computer support specialists TK-12.
5. To support deployment of additional 1:1 devices districtwide, continue to expand WiFi access points and bandwidth at all sites in order to ensure that district network is robust and capable of handling increased traffic. To optimize students' utilization of 1:1 devices and ensure equitable access to WiFi for all students, develop/implement a plan to expand access to WiFi in the community.

coaches. Implement plan for assessing the effectiveness of technology integration.

- 4.) Continue to provide timely tech support with the use of computer support specialists TK-12.
- 5.) To optimize students' utilization of 1:1 devices and ensure equitable access to WiFi for all students, develop/implement a plan to expand access to WiFi in the community.

- 4.) Continue to provide timely tech support with the use of computer support specialists TK-12.
- 5.) To optimize students' utilization of 1:1 devices and ensure equitable access to WiFi for all students, implement plan to expand access to WiFi in the community.

BUDGETED EXPENDITURES

2017-18

Amount	\$277,851.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.) Tech Coaches
Amount	\$100,753
Source	Title II and Parcel Tax
Budget Reference	1000-1999: Certificated Personnel Salaries 3.) Tech Coaches
Amount	\$155, 266
Source	LCFF Base Funding

2018-19

Amount	\$277,851 (adjust w/COLA)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.) Tech Coaches
Amount	\$\$100,753 (adjust w/COLA)
Source	Title II and Parcel Tax
Budget Reference	1000-1999: Certificated Personnel Salaries 3.) Tech Coaches
Amount	\$155, 266 (adjust w/COLA)
Source	LCFF Base Funding

2019-20

Amount	\$277,851 (adjust w/COLA)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.) Tech Coaches
Amount	\$100,753 (adjust w/COLA)
Source	Title II and Parcel Tax
Budget Reference	1000-1999: Certificated Personnel Salaries 3.) Tech Coaches
Amount	\$155, 266 (adjust w/COLA)
Source	LCFF Base Funding

Budget
Reference

1000-1999: Certificated Personnel
Salaries
3.) Tech Coaches

Budget
Reference

1000-1999: Certificated Personnel
Salaries
3.) Tech Coaches

Budget
Reference

1000-1999: Certificated Personnel
Salaries
3.) Tech Coaches

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.

New
 Modified
 Unchanged

Goal 5

Enhance early childhood education opportunities.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

The percentage of students entering SBUSD kindergarten that are deemed “Ready-to-Go” has dipped slightly since the implementation of the Kindergarten Student Entrance Profile (KSEP) assessment district wide in 2014-15 from roughly half to 35% in 2016-17, and gaps between student subgroups are not closing as quickly as projected. This may be an effect of increased fidelity in assessment implementation. One challenge in tracking progress over time against this metric is that SBUSD only directly impacts about one half of each entering class through our own preschool program. SBUSD continues to develop the efficacy of partnerships with external preschools through the Kindergarten Readiness Network which is led by the SBUSD Preschool Coordinator. The SBUSD Early Childhood Strategic Plan was developed in 2016 and is in early stages of implementation. Attention to professional learning as outlined in the plan will continue to be important.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Kindergarten Entrance Profile (KSEP) - % of Students “Ready to Go”	2016-17 All Students: 35% Asian: * Black/African Am: * Hispanic/Latino: 26% White: 59% SED: 24% Spec Ed: *	2017-18 All Students: 38% Asian: * Black/African Am: * Hispanic/Latino: 31% White: 60% SED: 29% Spec Ed: * EL: 28%	2018-19 All Students: 41% Asian: * Black/African Am: * Hispanic/Latino: 36% White: 61% SED: 34% Spec Ed: * EL: 33%	2019-20 All Students: 44% Asian: * Black/African Am: * Hispanic/Latino: 41% White: 62% SED: 39% Spec Ed: * EL: 38%

	EL: 23%	Homeless/Foster Youth: *	Homeless/Foster Youth: *	Homeless/Foster Youth: *
	Homeless/Foster Youth: *			

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] Low income, English Learners</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> <u>Preschool</u>

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

“Support Kindergarten Readiness for All Students”
1.)Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides.Begin to explore making staff

2018-19

New Modified Unchanged

“Support Kindergarten Readiness for All Students”
1.)Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides. Determine whether salary equity

2019-20

New Modified Unchanged

“Support Kindergarten Readiness for All Students”
1.) Pre-School Coordinator provides direct oversight for pre-school providers, including

salaries equitable in alignment with TK-12 salary schedule. Position also manages state funds and licensure.

2.)Enhance instructional practices by creating cumulative data portfolios for students, providing professional learning focused on early literacy and language acquisition/development, and expanding professional learning on social and emotional support for students.

3.)Sustain and continue to cultivate district partnerships with community-based organizations and early childhood education providers through the Kindergarten Readiness Network with a focus on preparing all students for kindergarten as measured by KSEP.

4.)Refine initial implementation of preschool special education inclusion and maintain accreditation at all sites (exception of Peabody) through the National Association for the Education of Young Children (NAEYC). Maintain licensing of infant center housed at Santa Barbara High School.

with TK-12 schedule is feasible. Position also manages state funds and licensure.

2.)Actions for 2018-2019 will include continued professional learning focus on early literacy and language acquisition/development, while building upon professional learning on social and emotional support for students and reflective practice that occurred in 2017-2018.

3.)Sustain and continue to cultivate district partnerships with community-based organizations and early childhood education providers through the Kindergarten Readiness Network with a focus on preparing all students for kindergarten as measured by KSEP through common research-based instructional practices.

4.)Align professional learning opportunities to TK-12 system, formalize parent education and family engagement opportunities including dedicating personnel, and increase preschool access to preschools housed at SBUSD Title I schools for all eligible students. Maintain preschool special education inclusion, accreditation and licensing.

teachers and instructional aides. Position also manages state funds and licensure.

2.)Actions for 2019-2020 will include expanding professional learning focus to math and science, while building upon professional learning on early literacy and language acquisition/development, as well as social/emotional support and reflective practice.

3.)Sustain and continue to cultivate district partnerships with community-based organizations and early childhood education providers through the Kindergarten Readiness Network with a focus on preparing all students for kindergarten as measured by KSEP through research-based instructional practices and family engagement strategies.

4.)Align professional learning opportunities to TK-12 system, formalize parent education and family engagement opportunities including dedicating personnel, and increase preschool access to preschools housed at SBUSD Title I schools for all eligible students. Research alignment of salary equity to TK-12 system. Maintain preschool special education inclusion, accreditation and licensing.

BUDGETED EXPENDITURES

2017-18

Amount	\$73,684.00
Source	LCFF Base Funding
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Pre School Coordinator

2018-19

Amount	\$73,684.00 (adjust w/COLA)
Source	LCFF Base Funding
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Pre School Coordinator

2019-20

Amount	\$73,684.00 (adjust w/COLA)
Source	LCFF Base Funding
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Pre School Coordinator

Action **2**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

“Support Kindergarten Readiness for All Students”
 1.)Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides. Preschool enrollment is restricted to limited income families. Additional Coordinator time is needed to support the learning needs of English Learners, low-income and foster youth as follows:

- To support the language development of English Learners
- Conduct feasibility analyses of funding and facilities to increase access to preschool at neighborhood schools for English Learners, low-income and foster youth

2.)Launch the school readiness mobile lab program to promote literacy and parent engagement and outreach that is appropriate to the developmental stages of children ages 0-5, and especially for English Learners, low-income, and foster youth in alignment with District’s framework for family engagement. Parent outreach and education to address the importance of preschool.

2018-19

New Modified Unchanged

“Support Kindergarten Readiness for All Students”
 1.)Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides. Preschool enrollment is restricted to limited income families. Additional Coordinator time needed to support the learning needs of English Learners, low-income and foster youth as follows:

- To support the language development of English Learners
- Review and/or conduct feasibility analyses of funding and facilities to increase access to preschool at neighborhood schools for English Learners, low-income and foster youth

2.)Review outcomes from 2017-2018 in order to continue and improve the school readiness mobile lab program to promote literacy, parent engagement and outreach that is appropriate to the developmental stages of children ages 0-5, and especially for English Learners, low-income, and foster youth in alignment with District’s framework

2019-20

New Modified Unchanged

“Support Kindergarten Readiness for All Students”
 1.)Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides. Preschool enrollment is restricted to limited income families. Additional Coordinator time needed to support the learning needs of English Learners, low-income and foster youth as follows:

- To support the language development of English Learners
- Review and/or conduct feasibility analyses of funding and facilities to increase access to preschool at neighborhood schools for English Learners, low-income and foster youth

2.)Review outcomes from 2018-2019 in order to maintain and improve the school readiness mobile lab program to promote literacy, parent engagement and outreach, appropriate to the developmental stages of this age group and especially for English Learners, low-income, and foster youth in alignment with District’s framework

3.) Cal-safe staff with the direction of our pre-school coordinator continue to providing language rich learning opportunities to pre-school age children of high school students that are working toward completing the necessary graduation requirements while managing their role as young parents. Resources have been allocated to support the purchasing of instructional materials that are culturally relevant and of high interest to our youngest learners.

4.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary sites have focused their efforts to further support the learning opportunities for students in TK-3 in through the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the early grades during the instructional day; purchase culturally relevant instructional materials, such as high interest leveled libraries, and provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies address the specific learning needs of our unduplicated students.

for family engagement. Parent outreach and education to address the importance of preschool.

3.) Cal-safe staff with the direction of our pre-school coordinator will continue to provide language rich learning opportunities to pre-school age children of high school students that are working toward completing the necessary graduation requirements while managing their role as young parents. Resources have been allocated to support the purchasing of instructional materials that are culturally relevant and of high interest to our youngest learners.

4.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary sites may focus their efforts to further support the learning opportunities for students in TK-3 in through the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the early grades during the instructional day; purchase culturally relevant instructional materials, such as high interest leveled libraries, and provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies address the specific learning needs of our unduplicated students.

for family engagement. Explore opportunities to modify programming in response to feedback from parents.

3.) Cal-safe staff with the direction of our pre-school coordinator will continue to provide language rich learning opportunities to pre-school age children of high school students that are working toward completing the necessary graduation requirements while managing their role as young parents. Resources have been allocated to support the purchasing of instructional materials that are culturally relevant and of high interest to our youngest learners.

4.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.

- Elementary sites may focus their efforts to further support the learning opportunities for students in TK-3 in through the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the early grades during the instructional day; purchase culturally relevant instructional materials, such as high interest leveled libraries, and provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies address the specific learning needs of our unduplicated students.

BUDGETED EXPENDITURES

2017-18

Amount	\$73,684.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Preschool Coordinator

2018-19

Amount	\$73,684.00 (adjust w/COLA)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Preschool Coordinator

2019-20

Amount	\$73,684.00 (adjust w/COLA)
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.) Preschool Coordinator

Amount	\$69,877.00	Amount	\$69,877.00	Amount	\$69,877.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.) Cal Safe Staff	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.) Cal Safe Staff	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.) Cal Safe Staff
Amount	\$121,516.00	Amount	\$121,516.00	Amount	\$121,516.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4.) Extra Hourly	Budget Reference	1000-1999: Certificated Personnel Salaries 4.) Extra Hourly	Budget Reference	1000-1999: Certificated Personnel Salaries 4.) Extra Hourly
Amount	\$51,516.00	Amount	\$51,516.00	Amount	\$51,516.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies 4.) Site Based Allocations	Budget Reference	4000-4999: Books And Supplies 4.) Site Based Allocations	Budget Reference	4000-4999: Books And Supplies 4.) Site Based Allocations

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$10,408,662

Percentage to Increase or Improve Services: 9.45%

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](#)).

Majority of the total allocation of Supplemental and Concentration Grant Funds are principally directed to increasing and/or improving services for unduplicated pupils above and beyond those services provided for all students in School Year 2017-2018. The following actions, services and programs are intended to address systemic challenges, such as disproportionality in achievement, access and opportunity among student groups in the District. As such, the most effective way to ensure that unduplicated students experience a meaningful benefit is to ensure these actions, services and programs are district-wide and/or school-wide.

- Expansion of PEAC (secondary)
- Expansion of Academy for Success (high schools)
- Establishment of a Dean of Student Engagement position (high schools)
- Provision of Social Worker Services (elementary)
- Support for At-Risk Outreach Liaison positions (secondary)
- Support for Youth Services Specialist/CADA services (secondary)
- Support for Director of English Learners and Parent Engagement position (LEA-wide)
- Administrative support for English Learner and Parent Engagement position (LEA-wide)
- Establishment of a Family Engagement Liaison position (LEA-wide)
- Staffing for Parent Resource Center (LEA-wide)
- Expansion of Language Access staffing and services (LEA-wide)
- Expansion of services provided by TOSAs (LEA-wide)
- Support for Elementary PLCs and Student Enrichment (elementary)
- Support for AVID staffing, program, professional learning and services (secondary)
- Expansion of services provided by certificated librarian (elementary)
- Staffing to support Extended Learning for Math Grades 7-9 (secondary)
- Online credit recovery (high schools)
- Expansion of ELD (elementary)
- Expansion of STEAM education (elementary)
- Expansion of access to early education (pre-school)

In some cases, actions, services and programs are exclusively targeted to meeting the needs of unduplicated pupils. In cases when services are split-funded between Supplemental and Concentration Grant Funds and alternative funding sources, the allocation of Supplemental and Concentration Grant Funds is aimed at expanding and/or enhancing services for unduplicated pupils. As an example, the Pre-School Coordinator position is extended to a full-time position using Supplemental and Concentration Grant Funds in order to support expansion of early childhood education opportunities to low-income, EL, and foster youth. The following actions, services and programs are provided exclusively to target unduplicated students:

- Expansion of access to early education (EL, Low-income)
- Support for Infant Center (EL, Low-income)
- English Language Development Support (EL)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	14,702,096.00	14,577,076.00	11,229,144.00	7,501,368.00	7,501,368.00	26,231,880.00
	0.00	0.00	0.00	0.00	229,500.00	229,500.00
CCSS	0.00	0.00	200,000.00	200,000.00	200,000.00	600,000.00
CTEIG	0.00	0.00	69,354.00	69,354.00	69,354.00	208,062.00
Grant	0.00	0.00	500,000.00	500,000.00	500,000.00	1,500,000.00
LCFF Base Funding	2,038,477.00	2,012,277.00	116,256.00	42,572.00	42,572.00	201,400.00
Other	2,500,000.00	2,500,000.00	229,500.00	229,500.00	0.00	459,000.00
Supplemental/Concentration	8,729,546.00	8,630,536.00	9,157,587.00	5,604,248.00	5,604,248.00	20,366,083.00
Title I	1,434,073.00	1,434,263.00	772,860.00	772,860.00	772,860.00	2,318,580.00
Title II and Parcel Tax	0.00	0.00	183,587.00	82,834.00	82,834.00	349,255.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	14,702,096.00	14,577,076.00	11,229,144.00	7,501,368.00	7,501,368.00	26,231,880.00
1000-1999: Certificated Personnel Salaries	5,935,523.00	5,931,569.00	8,291,263.00	4,563,487.00	4,563,487.00	17,418,237.00
2000-2999: Classified Personnel Salaries	4,772,032.00	4,639,683.00	511,852.00	511,852.00	511,852.00	1,535,556.00
4000-4999: Books And Supplies	215,000.00	215,000.00	261,516.00	261,516.00	261,516.00	784,548.00
5000-5999: Services And Other Operating Expenditures	3,034,850.00	2,913,108.00	1,930,663.00	1,930,663.00	1,930,663.00	5,791,989.00
5800: Professional/Consulting Services And Operating Expenditures	744,691.00	877,716.00	233,850.00	233,850.00	233,850.00	701,550.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	14,702,096.00	14,577,076.00	11,229,144.00	7,501,368.00	7,501,368.00	26,231,880.00
1000-1999: Certificated Personnel Salaries	CTEIG	0.00	0.00	69,354.00	69,354.00	69,354.00	208,062.00
1000-1999: Certificated Personnel Salaries	Grant	0.00	0.00	400,000.00	400,000.00	400,000.00	1,200,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base Funding	460,708.00	460,708.00	91,156.00	17,472.00	17,472.00	126,100.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	4,066,454.00	4,062,500.00	6,857,140.00	3,303,801.00	3,303,801.00	13,464,742.00
1000-1999: Certificated Personnel Salaries	Title I	1,408,361.00	1,408,361.00	772,860.00	772,860.00	772,860.00	2,318,580.00
1000-1999: Certificated Personnel Salaries	Title II and Parcel Tax	0.00	0.00	100,753.00	0.00	0.00	100,753.00
2000-2999: Classified Personnel Salaries	LCFF Base Funding	862,838.00	862,838.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	1,409,194.00	1,276,845.00	511,852.00	511,852.00	511,852.00	1,535,556.00
4000-4999: Books And Supplies	Grant	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
4000-4999: Books And Supplies	LCFF Base Funding	98,900.00	98,900.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental/Concentration	116,100.00	116,100.00	161,516.00	161,516.00	161,516.00	484,548.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	229,500.00	229,500.00
5000-5999: Services And Other Operating Expenditures	CCSS	0.00	0.00	200,000.00	200,000.00	200,000.00	600,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Base Funding	507,431.00	488,431.00	25,100.00	25,100.00	25,100.00	75,300.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	229,500.00	229,500.00	0.00	459,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	2,501,707.00	2,398,775.00	1,393,229.00	1,393,229.00	1,393,229.00	4,179,687.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title I	25,712.00	25,902.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II and Parcel Tax	0.00	0.00	82,834.00	82,834.00	82,834.00	248,502.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base Funding	108,600.00	101,400.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	636,091.00	776,316.00	233,850.00	233,850.00	233,850.00	701,550.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,777,051.00	1,777,051.00	1,777,051.00	5,331,153.00
Goal 2	2,452,258.00	2,452,258.00	2,452,258.00	7,356,774.00
Goal 3	6,230,954.00	3,029,150.00	3,029,150.00	12,289,254.00
Goal 4	378,604.00	0.00	0.00	378,604.00
Goal 5	390,277.00	242,909.00	242,909.00	876,095.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.