Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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.

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2017-20 Plan Summary

The Story

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

Overview

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

The District serves 3,541 elementary students (K-6) in nine schools. Four schools receive school-wide Title I support; we anticipate that to increase to six. Three schools host District transitional kindergartens and three state preschools are located at District facilities. In addition, the District runs the Learning Tree Preschool, which enrolls special education students and general preschool students. Afterschool care programs are available for all schools, including either state supported Afterschool Education and Safety (ASES) programs or the District-run @Afterschool program.

Grade-level class size averages are under 20 in Grades K, 1, 2, and 3; and under 23 in Grades 4, 5, and 6. The District has a diverse student population and professional staff. Approximately 26% of students are English-Language Learners. Low-income students account for 42% of enrollment. Foster youth population is less than 6 students district-wide while our Homeless students total 34, less than 1% of our student body.

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

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

The District's financial condition is sound and fully supported by local property tax revenue. GUSD employs over 238 certificated employees, 340 classified employees, and 144 non-affiliated employees. In addition, we employ a loyal group of substitutes for teachers and classified employees.

GUSD maintains excellent special education and support services at each site. In addition, special districtwide programs for students with disabilities are housed at District schools. Areas of specialty in these programs include autism, communicative disorders, severe emotional disturbance, and other severe disabilities. Students in the Goleta Union Elementary School District become a part of the Santa Barbara Unified School District following 6th-grade promotion.

ESSENTIAL STRATEGIC PLAN COMPONENTS
District Mission
The mission of the Goleta Union School District is to maximize academic, intellectual, and personal growth in order for each student to prosper in, and positively influence a diverse and dynamic world.
Vision
Powerful Instruction +Purposeful Individualization +Productive Partnerships
_____

Solid Evidence of Student Success

Values and Beliefs
Success for every student [Aligned with LCAP Priority 4: Pupil Achievement]
We value the importance of each child and seek to maximize the learning and development of each child. We believe that powerful differentiated instruction, tailored to meet individual needs, leads to expanded achievement and increased mastery of rigorous learning objectives.

Effort, perseverance, and responsibility [Aligned with LCAP Priority 5: Pupil Engagement]
We believe powerful learning flows from the desire, effort, and personal responsibility of curious learners and committed teachers. We value strong connections between instructional content and student experience as sources of motivation, perseverance, and engagement. We regard self-direction, self-confidence, and self-esteem as positive outcomes of appropriate challenge, hard work, and

achievement.

Learning beyond the basics [Aligned with LCAP Priority 8: Other Pupil Outcomes]
We value the whole child. We believe a comprehensive elementary course of study includes a variety of cultural, artistic, physical, and social experiences. We embrace, as essential outcomes of a well-rounded education, a deep understanding of the responsibilities of our democratic heritage, and the important attributes of personal character, including honesty, respect, integrity, and compassion.

Safe, healthy, and secure environments [Aligned with LCAP Priority 6: School Climate]
We believe that providing a safe, healthy, and secure environment in our schools is a prerequisite to effective teaching and learning. We value the opportunity to shape student conduct through high expectations and positive responses to challenging behavior.

Teamwork, partnership and respect [Aligned with LCAP Priority 3: Parental Involvement]
We believe in the power of teamwork. We value productive collaborative learning environments for students and teachers. We respect the diverse skills and perspectives of parents, staff, and community through meaningful partnerships that support and shape our programs and priorities.

High-quality services [Aligned with LCAP Priority 1: Basic Conditions of Learning]
We believe a highly qualified and inspired workforce with committed instructional and fiscal leadership is the foundation of effective student learning and innovative practice. We are committed to well-maintained and well-equipped facilities. We value effective instructional materials aligned to rigorous standards to amplify student success.

Best instructional practices [Aligned with LCAP Priority 2: Implementation of State Standards]
We value instructional strategies informed by multiple forms of ongoing assessment that stimulate each child's critical thinking, problem-solving, depth of understanding, creativity, and love of learning. We believe the firm foundations of career and college readiness are formed in elementary grades and prepare our students for future success.

Equity of experience [Aligned with LCAP Priority 7: Course Access]
We value the strength of diversity in our schools and community and strive to provide equitable resources and experiences for each child and family we serve. We work to eliminate prejudice and bias among our students and staff. We strive to reach consistently high levels of achievement for each demographic group in the District and to dismantle systemic obstacles to success for all.

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

LCAP Highlights

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

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

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

This year's LCAP continues the strategic direction of prior years. After a successful adoption of math instructional materials three years ago, scores have risen dramatically, however, growth in ELA and ELD is not as robust as in mathematics. Last year's LCAP moved our emphasis to a similar adoption of new ELA and ELD materials that were approved after a successful pilot in 2016-2017 and was implemented in alignment with the 2017-2018 LCAP.

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

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

Goal 2: Apply best practices in teaching and learning. Key features and highlights include:
Implement newly adopted instructional materials for all grades in ELA / ELD.
Support a full day summer learning program for students with the greatest need.
Support a robust research-based program for identified 3rd-6th grade gifted students.
Support new actions pertaining to social-emotional needs and NGSS focus that moved from Goal 3 to Goal 2.

Goal 3: Provide embedded technology support within a comprehensive course of study that includes creativity, communication, collaboration, and critical thinking for all students. Key features and highlights include:
Continue to support extended core program support for Science, Art, Music, Garden, and technology integration for 21st learning skills across a broad range of study.
Continue site-based teacher leadership in technology through the Teacher Technology Lead (TTL) model.
Continue to build instructional technology capacity through the TTL model, Tech Summit and keyboard proficiency.

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

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

Review of Performance

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

Greatest Progress

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

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

GUSD's greatest academic growth continues to be in mathematics, +8.7 (DF3). This growth affirms the past several years' emphasis on math instructional methods and materials. The adoption and implementation of a comprehensive curriculum for all District pupils is an important action that supports this high level of achievement.

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

The bulleted statements below are based on specific state indicators that were available on the Fall 2017 Dashboard. As more data is reported over time, the District's growing capacity to analyze and act upon these reports will assure continuing high achievement in the identified areas:
• Math performance is high (green) for all students combined and very high (blue) for students who are Asian, White and two or more races.
• English Language Arts Performance is high for all students combined (green) and high for students who are White (green), and very high (blue) for students who are Asian and two or more races.
• The suspension rate is very low (blue) for students who are Asian, Filipino, two or more races, and White and low (green) for Students with Disabilities.
• The English Learner Progress Indicator is high (green).

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

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

Greatest Needs

GUSD's greatest need is continuous growth based on analysis of academic performance data. Students who are learning English are growing at an acceptable rate as a group. However, gaining proficiency in English is a critical key to future success and measures of average performance must never be allowed to mask individual student needs or disparities in achievement among various demographic groups.
Our LCAP goals, actions and services put a high priority on aligning quality instruction with appropriate materials and strategies for addressing delays in learning. Our emphasis continues to be on building the capacity of our system to respond to every child's need.
The bulleted statements below are based on Fall 2017 specific state indicators. As more data is reported over time, the District's growing capacity to analyze and act upon these reports will assure improvement in the identified area:
• In English Language Arts (ELA), performance for Students with Disabilities is very low (red) while socioeconomically disadvantaged and Hispanic students are low (orange).
• In Mathematics, our Students with Disabilities and Homeless youth demonstrate low (orange) performance.
• School Climate is Yellow for all students as well as English Learners, Socioeconomically Disadvantaged, and Hispanic students. Our Homeless youth, however, are categorized as high (red) and African American students are very high (red) for school climate due to an increase in suspension rates.
The District will address these areas of greatest need with a combination of system-wide and specifically

focused actions and services. They will include continuation of MTSS services and protocols with an emphasis on the behavioral portion of the MTSS process, implementation of a guaranteed, viable curriculum in English Language Arts and English Language development, assignment of additional instructional resources at schools with the highest enrollment of ELs, low-income students, homeless, and foster youth.

Improvement in the noted areas will come from analysis of areas of strengths and challenges. We will assign high priority to professional development and instructional materials and distribution to support improved achievement growth for student groups in Mathematics, ELA, and Climate Indicators.

Referring to the 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

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

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

These are the classic challenges of schools everywhere. These "conditions" are not meant as a rationale for accepting the inevitability of such gaps, only the realization that support on the most individualized basis possible will be the key to closing the gaps.

While each gap listed below is troublesome, the indication that as a system we have demonstrated disproportionate use of suspension for Homeless and African American students seems to be among the most surprising and dictates further review.
• In English Language Arts, performance for Students with Disabilities is three levels (red) below all students (green).
• In English Language Arts, performance for Socioeconomically Disadvantaged students is two levels (orange) below all students (green).
• In English Language Arts, performance for Hispanic students is two levels (orange) below all students (green).
• In Mathematics, the performance of Students with Disabilities is two levels (orange) below all students (green).
• In Mathematics, the performance of Homeless students is two levels (orange) below all students (green).
• In Suspensions, the performance of African American students is two levels (red) below all students (yellow).
• In Suspensions, the performance of Homeless students is two levels (red) below all students (yellow).

Our actions and services outlined steps to implement a comprehensive assessment system, improve system capacity using Professional Practice Goals through the venue of Professional Learning

Communicates (PLCs), and increase access to grade level curriculum through a Multi-Tiered System of Support (MTSS). We plan to continue these promising practices.

Still, local assessments demonstrate similar gaps; GUSD staff will continue to analyze the data further to better understand the source and reason gaps exist to intervene earlier and accurately. Attempts to improve performance gaps are only effective if the interventions are targeted to individual student needs. This year's first action under Goal 1 is to "use formative assessment data to […] create appropriate research-based interventions for areas of need to understand and mitigate conditions or practices that contribute…" Metrics identified for Goal 1 and associated actions are at the heart of addressing performance gaps. Further improvement will be driven by the continued implementation of new instructional materials in ELA/ELD and ongoing professional development for teachers of ELD.

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

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

Increased or Improved Services

GUSD will continue to increase and/or improve services for low-income students, English learners, Homeless and Foster youth through the allocation of over $2.6 million targeted for this purpose. It is used in three important ways in support of this population of students:
1) The District has lowered, and will maintain lower class sizes at the schools with the highest percentage of the identified populations as noted in the update section for Goal 1, Action 1.8.
2) Each school is assigned a full-time intervention specialist (Learning Center Teacher [LCT]) whose work is prioritized to first serve the students in the identified population. Schools with high concentrations of low-income students, English learners, homeless children, and foster youth are additionally allocated the personnel equivalent of another half-time intervention specialist.
3) The District supports significant costs related to training teachers and administrators with proven best practices to support the identified population. These practices include instruction based on a guaranteed, viable curriculum for all students; licensing and use of data management systems; standards-aligned assessments; and implementation of multi-tiered systems of support organized through interaction with structured professional learning communities.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$50,291,735
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$14,154,054

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$42,442,213

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8

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

Annual Measurable Outcomes

Expected

EXPECTED OUTCOME #1
Positively increase the Distance from 3 for all students while narrowing the gap between 'All' and subgroups as
measured by the distance from 3 ELA Scaled Score

Actual

Student learning has been strengthened through clear identification of district-wide data points, stronger administrative and teacher capacity with data analysis, improved PLCs, differentiation and MTSS. The California School Dashboard indicates that GUSD students made progress between year 2 and year 3 of the CAASSP administration.

Expected

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

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

Actual

This goal's measurement metrics are evolving as we completed year three in CAASSP testing and as we learn more about the value of specific data points related to ongoing progress monitoring and local assessments that serve as predictive data points. The state has released results from the first three years of SBAC testing through the California School Dashboard. Local assessments are gathered regularly and imported to the EADMS data warehouse. We continue to gather formative data for purposes of MTSS and intervention planning. Currently, the most effective data points are those supported by the CAASSP system. Local data on STAR 360, KSEP, and benchmark scores are supporting individual intervention planning, but not yet yielding trend data of value.

Still, measurable outcomes (below) indicate solid progress in achievement and practices documenting and influencing growth. CAASSP measures show increases in almost every area, KSEP results continue to show scores weighted positively to the top two quartiles. Indicators of student most in need of monitoring are used in early identification for monitoring and intervention.

Introduction of the new California School Dashboard changed some baseline metrics. The data summarized below attempts to continue the trends from past years.
SBAC Summary (Aggregate percentage for grades 3-6)
2015 MATH Percentages: Not Met/Nearly Met: 55% • Met/Exceeded: 45%
2016 MATH Percentages: Not Met/Nearly Met: 45% • Met/Exceeded: 55%
2017 MATH Percentages: Not Met/Nearly Met: 42% • Met/Exceeded: 58%
2015 ELA Percentages: Not Met/Nearly Met: 45% • Met/Exceeded: 55%
2016 ELA Percentages: Not Met/Nearly Met: 41% • Met/Exceeded: 59%

Expected	Actual
	2017 ELA Percentages: Not Met/Nearly Met: 41% • Met/Exceeded: 59% KSEP Summary (Fall 2015 Baseline) Fall '15: Ready to Go: 42% • Quarterly Monitor: 37% • Monthly Monitor: 18% • Immediate Follow-up: 3% Fall '16: Ready to Go: 40.23% • Quarterly Monitor: 36.43% • Monthly Monitor: 18.03% • Immediate Follow-up: 5.31% Fall '17: Ready to Go: 40.46% • Quarterly Monitor: 36.32% • Monthly Monitor: 20.69% • Immediate Follow-up: 2.53% Dashboard metrics indicate a closing of the gap for some student groups but not all. Our ELA progress was disappointing with an average of +.3 for the Distance from 3 (DF3) but the math DF3 was encouraging, +8.7. The gain in math was especially encouraging because we believe we are seeing the results of an adopted math program that provides cohesive instruction throughout the grade levels. In prior years, GUSD demonstrated a steady increase in AMAOs. The English Learner Progress Indicator (ELPI) from LCFF rubrics replaces the AMAOs data point. ELPI 2015-2016 students who demonstrated progress: 72.4% 2016-2017 students who demonstrated progress: 76.8%.

Expected	Actual
EXPECTED OUTCOME #2 Positively increase the Distance from 3 while narrowing the gap between 'All' and subgroups as measured by the distance from 3 Mathematics Scaled Score BASELINE 2015-2016 scaled score distance from 3 All (+3.9), -104.3 (SWD), -46.7 (SED), -37.3 (Hispanic), -36.3 (EL) 2017-2018 Positively increase the distance from 3 by 5 or more points that demonstrates a narrowed gap between All and student subgroups.	Student performance on Mathematics presents a different picture. All students positively increased their DF3 by 8.7. In 2016 the average Distance from 3 was 3.9 Scaled Score points above the Met level of 3. In 2017 the average Distance from 3 was 12.6 points above the Met level of 3. While still negatively below the DF3 level, multiple students groups have reduced the distance from 3, specifically, students who are African American (7.5), Hispanic (7.5), English Learners (8.8), Socioeconomically Disadvantaged (9.0) and Homeless (4.0). Reclassified students not only positively increased their Distance from 3 (16.4) but also performed 23 scaled score points above the met level. Of all student groups, English Learners Only (-2.3) and Homeless students (-2.4) negatively increased their Distance from 3.
EXPECTED OUTCOME #3 Positively increase student progress as measured by local reading and math benchmarks (STAR 360) for all students and narrow the gap for subgroups of students. BASELINE Current District Student Growth Percentile averages in Reading by grade level is as follows: ELA SGP GR. 2 ALL-58; H-55, EL-55, SED-52 GR. 3 ALL-59; H-55, EL-53, SED-55	The Student Growth Percentile (SGP) from STAR 360 provides a local and reliable measure for a district assessment. On the Reading portion, the average, year-to-year comparison (not cohort comparison) indicates an increase in the SGP. While three out of four student groups show an increase in the SGP, it is troubling that African American (AA) students demonstrate a decreased SGP. The difference between 2016-2017 SGP scores and 2017-2018 SGP scores are as follows: READING All: +3.06 AA: -4.44 H: +4.28 EL: +4.46 SED: +6.38 SWD +5.92

Expected	**Actual**
GR. 4 ALL-55; H-48, EL-55, SED-48 GR. 5 ALL-53; H-49, EL-48, SED-47 GR. 6 ALL-53; H-49, EL-48, SED-47 MATH SGP GR. 2 ALL-58; H-55, EL-54, SED-51 GR. 3 ALL-56; H-51, EL-53, SED-50 GR. 4 ALL-54; H-49, EL-50, SED-47 GR. 5 ALL-54; H-48, EL-48, SED-46 GR. 6 ALL-58; H-53, EL-55, SED-52 2017-2018 Increase SGP for all subgroups by one percentile point or more as measured by the STAR 360 Benchmark.	MATHEMATICS All- +3.2 AA- -2.0 H- +14.8 EL- +15.8 SED- +17.6 SWD- +12.4
EXPECTED OUTCOME #4 Increase productive and effective research-based practices through the venue of PLCs to instill best practices, e.g. collaborative time, assessment literacy, and align Professional Practice Goals to LCAP and SPSA. BASELINE 2016-2017 was the initial year for Professional Practice Goals with 45% of the goals Specifically focused on improved practice and consequently improved student learning as well as alignment with LCAP and SPSA. 2017-2018	Goleta Union School District annually provides three days of in-service to certificated staff and district-wide release time throughout the year. Teachers are afforded common plan time to work in Professional Learning Communities as well as opportunities to attend professional conferences and workshops. We have a trained cadre of teachers and administrators in the DuFour PLC process. In 2016-2017, we embarked on a journey rooted in the Standards for Staff Development (Learning Forward, 2006). We combined the work of Learning Forward with Doug Reeves' Data-Driven Decision Making (2006), DuFours' (2007) PLC philosophy and Victoria Bernhardt's Four Areas (2004) to provide a powerful school improvement process intended to increase the capacity of teacher-

Expected

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

Actual

administrator teams and to align educator learning with student learning needs.

Differentiating for adults is as important as differentiating for students, 100% of our certificated staff participate in the PLC process. Teachers work with their PLCs throughout the year to focus on an area of their choosing based on evidence. PLC study group plans are aligned with our district mission, the LCAP, and school site plans.

Approximately 200 certificated staff created 60 PLC goals. Sixty-three percent pertain to English Language Arts while 20% focused on Social/Emotional goals. Another 10% of goals pertained to Mathematics, 3% on technology, and 3% on Differentiated Instruction. PLC Leads facilitated goal choices and principals provided final approval while ensuring PLC goals were aligned with site goals.

It is notable that 63% of the goals focus on various forms of English Language Arts, our challenge area academically. The additional 20% of goals focused on social/emotional well being of students indicate a need that is growing nationally as well.

Expected	Actual
EXPECTED OUTCOME #5 Increase the average response of MTSS practices (implementation fidelity) by 10 points. BASELINE 2016-2017 average score for MTSS implementation was 43.89 on a 70-point scale. Specific domains scores ranged from 1.5 to 6.0 on a 7-point scale. 2017-2018 Increase the average response districtwide by 10 points and decrease the variance among schools (1.5 – 6.0).	Since 2014, we have partnered with UCSB to measure our Multi-Tiered System of Support (MTSS) practices. School leadership teams complete an annual survey to formulate school and district profiles of current MTSS practices. The survey tool contains ten domains that address California's MTSS Core Components. In 2016-2017, the district demonstrated a 46.9-implementation score on a 70-point scale. There was continued growth in all areas except the Positive Behavioral Strategies Composite. Specific domain scores ranged from 1.5 to 7.0. The 2018 results indicate a slight dip in the overall score, from 46.9 in 2017 to 44.3 in 2018. Our lowest area is still the Positive Behavioral Strategies Composite but we increased our score slightly and are taking specific steps to address this. Additionally, we received funds through the SUMS MTSS grant. A district team has been trained in MTSS practices using the SWIFT model. The work with UCSB and the County through the SUMS MTSS Grant dovetail nicely.

Actions/Services

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

Action 1

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

Administer quarterly STAR-360 computer-based benchmark and formative assessments to all students in K-6. Support progress monitoring for intervention monthly. Funds support training and software licensing for STAR-360 computer-based, formative, benchmark, and progress monitoring assessments.	The STAR 360 was administered four times according to an Assessment Timeline created by our Leadership team. Teachers typically use the initial STAR 360 for screening purposes and the remaining three assessments as benchmarks. Usage is high, 98% of our students participate in the assessment with some students excluded based on their IEP and/or 504. Additionally, many teachers use the computer-based assessment formatively for progress monitoring purposes. Last, we were able to eliminate a labor-intensive assessment, DIBELS, due to a high correlation between DIBELS fluency scores and STAR 360 Estimated Oral Fluency.	BUDGETED $65,000 Unrestricted General Fund UNIT DISC OBJECT 5800

ESTIMATED ACTUAL

$59,397.08

Action 2

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

Planned Actions/Services

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

Actual Actions/Services

EADMS data demonstrates considerable access for teachers and administrators. All users and all sites total 8203 visits. The Report Builder is by far the most frequently requested report (2741). The Report Builder is a customized report based on the question the user is asking. The second most frequently accessed report is the Student Profile (2123). The access numbers are an indicator of data use but certainly do not demonstrate how educators use the data. EADMS provides a means to gauge student progress from broad to more narrow views.

The Leadership team reviewed data at meetings to gauge progress of our students through Data Notebooks, assessment activities, and Dashboard analysis. The Assistant Superintendent met with Principals to review benchmark data and discuss data use in the

Budgeted Expenditures

BUDGETED
Supplemental
$15,000
LCAP 5800

Estimated Actual Expenditures

ESTIMATED ACTUAL
Supplemental
Unit LCAP
$13,672

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

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve system capacity for implementation of Professional Learning Communities to better serve student learning and achievement. Includes release time for site data teams or PLCs, PLC leads (sub costs or hourly compensation), and annual Solution Tree PLC Conference.	As noted earlier in this update, we have a trained cadre of teachers and administrators to provide a powerful school improvement process intended to increase the capacity of teacher-administrator teams and to align educator learning with student learning needs. Thirteen educators attended the	BUDGETED $53,937 $20,000 EDUCATOR EFFECTIVENESS GRANT $10,000 UNIT PDEV Educator Effectiveness Grant Res: 6264 • 5200 • $36,617 1000-3999 • $17,320	ESTIMATED ACTUAL Res 6264 Object 5200 $22,034 Res 0000 Object 1000-3000s Unit PDEV $10,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	2018 PLC Summit. Ten PLC Leads were provided release time to assist in goal development and training. Ten additional PLC groups (30 teachers) applied for Professional Practice Goal grants that totaled $6,000. Approximately 200 certificated staff created 60 PLC goals. Sixty-three percent pertain to English Language Arts while 20% focused on Social/Emotional goals. Another 10% of goals pertained to Mathematics, 3% on technology, and 3% on Differentiated Instruction. PLC Leads facilitated goal choices and principals provided final approval while ensuring PLC goals were aligned with site goals. It is notable that 63% of the goals focus on various forms of English Language Arts, our challenge area academically. The additional 20% of goals focused on the social/emotional		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	well being of students indicate a need that is growing nationally as well.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Data analysis support at the District level is a necessary service in understanding implications of various demographic group performance differences across all sites for program modification and intervention prioritization. Study options for funding and need; develop a proposal for position or contract support in this area to be implemented in 2018-2019.	As noted in 1.2, the Leadership team reviews data at meetings to gauge progress of our students through Data Notebooks, assessment activities, and Dashboard analysis. The Assistant Superintendent met with Principals to review trimester benchmark data and discuss data use in the context of PLCs. The Director works with principals to identify English Learner needs as well through EL progress reports and reclassification needs. Principals regularly met with grade level teams to review data and determine students in most need of intervention supports.	BUDGETED $0	ESTIMATED ACTUAL

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Student profiles are frequently used at MTSS teams to further analyze student history of a student under review. Teachers administer teacher-created and curriculum-based benchmarks three times a year that are compiled into EADMS. While the Assistant Superintendent and Director currently support data analysis, additional support is needed. Compiling data and pulling reports takes time; time that is better served turning data into information. Additionally as we develop partnerships with organizations such as the Bower foundation, our mutual commitments take time but serve a common goal, to measure the effectiveness of early childhood education, specifically preschool. Continuation of those efforts and continued assessment measures will need assistance through clerical help or		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	consulting time with data warehouse programs.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve certificated employee capacity implement District initiatives through ongoing professional development including: training for effective implementation of standards-aligned curriculum and best instructional practices in ELA, ELD, NGSS; MTSS; PLCs, new teacher induction; and administrator training and coaching.	In 2016-2017, a committee of teachers and administrators recommended adopting ELA/ELD Wonders Reading for implementation in the 2017-2018 school year. Consequently, two initial in-service days in August and additional October and January days were devoted to training teachers in the program, including the ELD portions. Certificated tutors were included in the training and Learning Center Teachers had WonderWorks training for their role with interventions. Curriculum Council meetings (10/4, 11/1, 2/28, 4/18) focused on NGSS training with a rollout on April 5, 2018 for the entire district. The following year, we	BUDGETED $150,000 General 1000-3999	ESTIMATED ACTUAL Unrestricted General Fund Res 0000 Object 1000-1999, 3000-3999 $150,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	will rely on our Curriculum Council members to assist in training all staff in preparation of full implementation in 2019-2020. New teacher training (8/2017, 10/2017, 2/2018, 3/2018) provided an onboarding process for educators new to our district. ELA, ELD, MTSS, and Assessment Subcommittees were developed this year to guide curriculum and assessment efforts. Each subcommittee met approximately four times during the year. Our administrators received ongoing training at retreats and Leadership meetings as well as coaching for select administrators.		

Action 6

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

| Support teacher capacity in ELD best practices and methodology through employment of a Director of Instructional Services with expertise in ELD who will coordinate District PD and progress monitoring for English Learners. | As noted in 1.5, part of the Wonders training included using Wonders ELD resources. Teachers were trained to administer the ELPAC test as well as additional hourly staff for testing and scoring.

Schools coordinated ELAC meetings with an emphasis on training for parents including Padres Unidos.

The DELAC group met regularly, provided input to the English Learner services, LCAP, annual EL survey, reclassification and parent/teacher partnerships.

The Professional Learning Network (PLN) provided a more in-depth investigation into the needs of our English Learners, particularly our Long-term English Learners. | BUDGETED
$180,304
Supplemental
LCAP 1000-3999 | ESTIMATED ACTUAL
Supplemental
Resource 0000
Object 1000-1999, 3000-3999
Unit LCAP
$181,490 |

Action 7

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

Improve access to intervention and MTSS services for English Learners, Low Income students, Homeless and Foster Youth through maintenance of a 1 FTE general education Learning Center Teacher at each site	A 1.0 FTE Learning Center Teacher (LCT) served each site with the exception of a 1.5 FTE at La Patera Elementary and Isla Vista schools due to the high needs demographics. Our DI/MTSS Teacher on Special Assignment provided an in-depth review of our MTSS process through an MTSS subcommittee. Working closely with LCTs, teacher leads and several psychologists the subcommittee streamlined the process and forms and increased staffs understanding.	BUDGETED $1,110,505 Supplemental LCAP 1000-3999	ESTIMATED ACTUAL Supplemental Res 0000 Objects 1000-1999, 3000-3999 Unit LCAP $1,172,939

Action 8

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

Lower student to adult instructional ratio for intervention services at schools with greater than 50% enrollment of unduplicated pupils by funding the equivalent of .5 FTE additional Learning Center/MTSS Support.

Our TK-3 class size average ranges from 18 to 23 students per classroom with a district average of 20 students per classroom. The class sizes at our Title I schools are at the lower end of that range, 20, 18, 19, 19 for El Camino, Ellwood, Isla Vista, and La Patera respectively. In grades 4-6, the class size average is 22 students per classroom.
As noted in 1.7, La Patera has an additional .5 FTE for intervention services.

BUDGETED
$189,764
Supplemental
LCAP 1000-3999

ESTIMATED ACTUAL
Supplemental
Resource 0000
Objects 1000-1999, 3000-3999
Unit LCAP - $180,000

Action 9

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

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

The Director of Instructional Services oversees training for our CELDT/ELPAC testers and scorers. This year we had 12 hourly staff train for and administer the initial CELDT and assist with the ELPAC. Additonally, teachers in K-6 were trained in administering the ELPAC, as appropriate.

BUDGETED
$50,952
Gen Fund
1000-3999

ESTIMATED ACTUAL
Unrestricted General Fund
Resource 0000
Objects 1000-1999, 3000-3999
Unit PDEV
$50,000

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Deliver instruction to all students through sufficient up to date instructional materials including library books and consumable core curricular materials.

We adopted an ELA /ELD program, Wonders Reading in 2017-2018 and the materials to our regular inventory. Students have access to libraries on all campuses. Each campus has a 30-hour librarian and a library that houses a well-stocked selection of books and some devices. We plan to modernize our libraries by adding and/or updating needed digital resources.

BUDGETED
$100,000
RESTRICTED Lottery
4000s

ESTIMATED ACTUAL
Restricted Lottery
Resource 6300
Object 4310 - Materials
$150,389

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand instructional opportunities for students in need of additional support by implementing academic intervention opportunities before and/or after school with priority for implementation at school with highest UPC. Coordinate funding with Goleta Education Foundation for fund raising support.	We served 333 students through the Extended Learning program, formerly ASES for El Camino, Isla Vista and La Patera, all high-needs schools. We also have a Kindergarten Success Institute at El Camino. While the institute serves only 10 students, they are students in need of an extended school day. Our @Afterschool program is at eight out of nine campuses serving 500 students. The program is fee-based but provided $65,000 worth of scholarships on a sliding scale, further serving our families with specific needs. Last, we received funds from Goleta Education Foundation ($30,000) to support our Summer School and impact a larger number of students than what we would have been able to serve.	BUDGETED Up to $50,000 General Fund GEF 1000-3999	ESTIMATED ACTUAL Unrestricted General Fund Resource 0000 Objects 1000-1999, 3000-3999 $50,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand student access to high-quality general education counseling services at all sites by allocating .5 FTE of school psychologists at each site for services not related to Special Education.	Each school has services of a school psychologist who also spend .5 FTE of their time primarily focused n counseling.	$720,194 General Fund Fn: 3110 • 1000-3999	$733,599 General Fund Fn: 3110 • 1000-3999

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The overall implementation of the actions and services to achieve the goal is strong. It is the result of continuity of strategic vision over the course of the first four years of LCAP and a commitment to address student performance through capacity building at District and site levels along with a strong emphasis on PLCs, MTSS, and data analysis. Planned budgets and actual expenditures have aligned and yielded expected results.

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

The actions and services for this goal have been highly effective and have begun to show measurable impact on student achievement. We have seen improvements in baseline scores, KSEP, CELDT, STAR 360 and CAASPP. This goal is expected to be ongoing as a cornerstone of each year's LCAP. It has no terminal measurement that would lead to its elimination. It is an ongoing commitment to continuous improvement of student performance through capacity building, improved instructional practices, intervention programming, and data analysis. Of particular note is the growth in math scores districtwide after the adoption of aligned materials. Conversely, our overall ELA Distance from 3 (DF3) score positively increased by .3. While this is very limited progress, we are encouraged because of the progress we have made in mathematics that we credit in large part to a mathematics series implemented in the 2015-2016 school year. We are hoping for the similar results through refined actions and strategies in Goal 1 due to a recently implemented ELA/ELD series in 2017-2018.
Teacher capacity has been improved through implementation of professional practice goals, highly organized and targeted professional development through a system of site representatives to an ongoing Curriculum Council who supported site and District-based training at staff meetings and District meetings throughout the year. PLC improvement was driven by site representatives who took the role of PLC leads and supported growth of research-based PLC practices. Additionally, all administrators and PLC leads attended a comprehensive PLC conference presented by Solution Tree in Phoenix, AZ. The District's Differentiation/MTSS Specialist completed differentiation training for all teachers at grades 2-6 this year. All school sites honed MTSS practices with support from District staff and training for learning center teachers.
At the same time, the achievement gap widened for three student groups in ELA and two student groups in Mathematics. Our efforts resulted in some

improvement, we still have much work to do in closing the gaps between all students and students groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant variances between budgeted and estimated actual expenditures. In Action 3 the PLC conference cost less than budgeted due to fewer attendees than expected.

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

This goal is expected to be ongoing as a cornerstone of each year's LCAP. It has no terminal measurement that would lead to it's elimination. It is an ongoing commitment to continuous improvement of student performance through capacity building, improved instructional practices, intervention programming, and data analysis. Actions and services will change annually as needed and metrics may be refined as needed.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

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

Annual Measurable Outcomes

Expected   **Actual**

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

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

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

Materials were purchased and distributed in August 2017. Staff received Wonders training in August, October, and January. Certificated tutors (CTs) were included as well. Our CTs provide support during ELD time to reduce class sizes.
Leadership monitored program implementation through walkthrough data. We were not able to use the Wonder's assessments as originally planned due to a number of errors in the assessments themselves. Instead, we relied on our Leadership members to monitor Wonders implementation.
We plan to discuss and determine Wonders assessments at our 2018 summer institute.

Expected

EXPECTED OUTCOME #2
Prevent summer regression among disadvantaged students.

BASELINE
Baseline results from Spring 2016 to Fall of 2016 demonstrates a drop in Oral Reading Fluency for each cohort grade, 1st (-1); 2nd (-6); 3rd (-17); 4th (-5) and 5th (-14); 6th (-4).

2017-2018
Demonstrate positive growth for Oral Reading Fluency from Spring 2017 to Fall 2017 among the Summer School cohort grades. Increased achievement and progress from year to year for summer school students as measured by local and state assessments.

Actual

In the previous year, oral reading fluency of our summer school students dropped for each cohort of students. Consequently, we revised the summer school model to an experiential model that provided an academic morning with a related field trip in the afternoon. At the same time, we discontinued DIBELS as a district and relied on STAR 360 Student Growth Percentiles (SGP) for literacy measures. We can compare Scaled Scores and Estimated Oral Reading Fluency for some grade levels but we found the SGP most helpful.

The purpose of summer school is to prevent summer regression. When measuring Oral Reading Fluency (ORF) for 2nd and 3rd-grade cohorts of summer school students, the comparison from Spring 2017 to Fall 2017 is negligible. Second grade demonstrated a one point difference, from 46 ORF to 45 ORF. The third-grade cohort performed 100 words per minute in the Spring of 2017 to 97 ORF in the Fall.

When measuring cohort performance from Spring to Fall on the SGP, students in second grade grew by 13 points, third-grade students increased their SGP by 10 points, fourth-grade students increased by one point, and fifth grade decreased two points. Not only did students avoid the summer slide, most grade levels increased their growth from Spring 2017 to the Fall of 2017 as measured by the same assessment all students take, STAR 360.

Expected

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

BASELINE
Train teachers in intensive to accelerated interventions. Currently all (98) 3rd-6th teachers were trained in differentiated strategies. Train Learning Center Teachers (9) in
Wonderworks (0), SIPPS (6), and assessment use.

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

Actual

We continue to increase teachers who are trained to target instruction. We extended training for Differentiated Instruction (DI) to second-grade staff and plan to continue to Kindergarten and first grades. Currently, all (120) 2nd - 6th-grade teachers were trained in differentiated strategies. DI training provides an in-depth understanding of how to differentiate for learners at multiple places along the learning continuum.

Wonders training was specific to WonderWorks for our Learning Center Teachers in August and January. Learning Center Teachers and Certificated Tutors also received training in Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) on October 27, 2018, through the Collaborative Classroom.

Last, our Curriculum Council comprised of teacher and administrator representatives, created subcommittees to address specific areas. One subcommittee was devoted to MTSS. This committee steered the development of an MTSS process with core components used by all schools.

Expected

Actual

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

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

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

In 2016-2017, we used Instructional Rounds data to identify patterns and trends observed throughout the district. This year, we identified the Problem of Practice and used Instructional Rounds to observe and collect data on the amount of teacher talk versus student talk. In addition, our PLC Leads (teachers) were invited into the process thereby creating teams for Instructional Rounds. Guiding documents provided a reflection portion to the process that will inform GUSD and continued practice. Our metric was to increase the number of observational data points. With the increased number of participants, we will have approximately 600 data points compared to 490 last year. While the number of data points is not an indicator of quality or outcome, the quantity provides an increased opportunity to identify patterns and trends.
To date, we do not have the final results of this process. We plan to discuss preliminary results the week of 6/11 when all rounds are completed.

EXPECTED OUTCOME #5
Increase reclassification rates for English Learners.

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

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

Our metric for this was to increase reclassification rates by one percent or more. As noted in the initial update section, our reclassification rates continue to increase. This year's rate is particularly strong.
Reclassifications in 2014-2015: 109 students (9%)
Reclassifications in 2015-2016: 161 students (14%)
Reclassifications in 2016-2017: 129 students (12%)
Reclassifications in 2017-2018: 213 students (20%)
Given the flux of reclassification criteria due to the new ELPAC, we will maintain this goal as increasing by one percent per year until reclassification criteria can be more aligned with ELPAC scores.

Expected

Actual

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

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

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

We conducted a Summer Institute in June 2017. Thirty teachers and administrators with representatives from all schools and grades, developed assessments, timelines, curriculum pacing, and curricular connections. The final product was a Curriculum and Pacing Guideline for all teachers. Teachers received an introduction to the guide in August 2017.
Given that we had not implemented our new ELA/ELD series in June 2017, we will conduct a second Summer Institute to refine the pacing and assessment guides for ELA/ELD, Math, and NGSS. Consequently, this outcome in Goal 2 will be modified slightly for the 2018-2019 LCAP year. The revised outcome will reflect an additional year of work on the guide.
Additionally, six staff members, administrators and teachers, attended the social studies roll out in the fall of 2017.

EXPECTED OUTCOME #7
Continue to monitor Bridges/CPM implementation via pacing and assessment guides.
BASELINE
We developed an assessment guide for mathematics that incorporates a benchmark system.

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

We developed an assessment guide for mathematics that incorporates a benchmark system. The benchmark data provides trajectory mastery towards end of grade level expectations. Additionally, the data also points to program effectiveness. The program effectiveness is further confirmed by the Smarter Balanced Mathematics scores, increased by 8 (DF3) scaled score points.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support improved student achievement through purchase of State Standards aligned K-6 instructional materials for English Language Arts as determined in 2016-2017 pilot. [ELD materials are listed as a separate item] Note: The Board of Trustees approved the adoption of McGraw-Hill Wonders program for K-6 ELA/ELD implementation.	The 2017-2018 LCAP noted that this would be a one year action only. Adopted and implemented ELA/ELD aligned program (Wonders).	BUDGETED $1,170,000 General Fund - Education Protection Account - Res 1400 Major Object - Materials 4000s	ESTIMATED ACTUALS Unrestricted General Fund Resource 1400 - Education Protection Account Major Object - Materials 4000s $1,193,743

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide services in support of improved achievement of English Learners including training for all teachers of ELs on implementation of new ELA/ELD curriculum, best practices in ELD	The focus of our professional development plan concentrated on development and monitoring of professional practice objectives by teachers. Each grade level at each school has	BUDGETED Embedded in Goal 1/Action 1.5 General Fund - Res 0000 Major Objects - Salaries and Benefits 1000-3999	ESTIMATED ACTUALS Embedded in Goal 1/Action 1.5 Unrestricted General Fund Resource 0000 Major Objects - 1000,1999, 3000-3999

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
instruction, and consistent standards for reclassification; develop and implement districtwide standard for recognition of reclassified students.	developed measurable goals for improving practice, including best practices for English Learners. All sites have access to appropriate instructional materials to align with new standards and each site has representation on the District Curriculum Council. Our Director of Instructional Services supported activities related to English Learners' continued progress. All sites conducted ELAC training at respective sites as well as consistent ELAC meetings, conducted ELD visits and schools sites adhere to a 30-minute, daily Designated ELD that does not conflict with core subject area instruction. Staff members participated in three days of Wonders training that addressed ELD components. Our certificated tutors were invited to attend, as they support teachers to reduce class size and enable the		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	classroom teachers to work with EL students. Sites held reclassification celebrations for the 213 students reclassified this year. The reclassification process included multiple measures of 1) objective assessment of the student's English language proficiency (CELDT); 2) core content achievement as measured by state and district assessments; and 3) teacher evaluation of the student's classroom performance. With the new ELPAC test, criteria has been further clarified to include ELPAC threshold scores depending on the child's grade level.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support effective instruction for unduplicated pupils through purchase of additional core and/or	As part of the ELA/ELD Wonders program, We have purchased WonderWorks, a fully	BUDGETED Supplemental $200,000	ESTIMATED ACTUALS Supplemental General Fund Resource 0000,

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
intervention materials for the Learning Center and Learning Center Teachers.	aligned intervention component of the Wonders Reading program for Learning Centers. Learning Center Teachers were trained in WonderWorks in August and continued to develop their expertise at the January district professional development half day. Site allocations are in place and being used as prioritized through Single Plans for Student Achievement and School Site Council advisement. Targeted interventions and MTSS support is being offered through classroom and learning center interventions at all sites. The 2017 summer learning program was completed in late July. ELD instruction is occurring in compliance with state guidelines at all schools. Reclassification rates are expected to accurately reflect an emphasis on transition by grade six. Last, modifications to the Summer Learning program were positive and	Unit: LCAP 4000s	Education Protection Account 1400 Unit LCAP, Unit 0000 Major Object Materials - 4000s $157,419

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	prevented not only summer regression but produced summer growth.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Lower instructor/student ratio through personnel provided by funds to each school equivalent to former EIA fund revenue. Support limited to English Learners, Low Income, and Foster Youth; Support intervention instruction through additional instructional technology. Distribution to individual schools based on number of enrolled unduplicated pupils.	LCAP and Title funds were distributed to sites with the bulk of expenditures on staff (Certificated Tutors [CTs]). CTs reduce class size by enabling the classroom teacher to organize small groups and work with students in greater need of his/her expertise. Additionally, class sizes throughout the District are lower than last year. Schools with the highest concentration of unduplicated pupils have the lowest class sizes. All four Title I schools have intermediate class sizes in the low 20's. Our TK-3 class size average ranges from 18 to 23 students per classroom with a district	BUDGETED $425,000 Supplemental Unit: LCAP • 1000-3999 • $382,500 Unit: LCAP • 4000s • $42,500	ESTIMATED ACTUALS Supplemental General Fund Res 0000 Unit: LCAP Major Object - Salaries and Benefits 1000-1999, 2000-2099, 3000-3999 $420,483.55 Major Object Materials 4000s $25,736.19 Total - 446,219.74

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	average of 20 students per classroom. The class sizes at our Title I schools are at the lower end of that range, 20, 18, 19, 19 for El Camino, Ellwood, Isla Vista, and La Patera respectively. In grades 4-6, the class size average is 22 students per classroom. As noted in 1.7, La Patera has an additional .5 FTE for intervention services due to their student population needs. Measuring effectiveness of lower class size is complicated. Lower student to teacher ratio increases access of students to intervention. The sites with lower class sizes are also supported with more instructional support personnel. Together the emphasis of more adults per student at schools with high enrollment of UPC effectively addresses the goal supported by this action of access to best instructional practices and effective implementation of new		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	state standards.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support extended learning opportunities for ELs, Foster Youth, and Low Income students through a results-based, full day, five day per week Summer Learning program.	We implemented a Summer Learning experiential model program for five weeks, five days a week, 6.5 hours per day in 2017. Lexia measures indicated 89% of 1st-4th grade students gained literacy skills. Reading Plus measures indicate a .5 increase in reading comprehension for 5th and 6th grade students. STAR 360 comparison of spring to fall benchmarks demonstrate an increase for grades 3, 5, and 6 for enrolled students. As noted in Goal 2 Actual Outcomes, summer school student cohort performance from Spring to Fall on the SGP, students in second grade grew by 13 points, third grade students increased their SGP by	BUDGETED Supplemental $156,599 Unit: LCAP • 1000-3999 • $140,940 Unit: LCAP • 4000s • $15,659	ESTIMATED ACTUALS Supplemental General Fund 01, Cafeteria Fund 13, Res 0000, 5310 Goal 1328 Unit LCAP Major Objects Salaries and Benefits 1000-1999, 2000-2999, 3000-3999 $132,905.87 Major Objects - Materials 4000s - $3,409 Services 5000s - $13,168 Total $149,482.87

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	10 points, fourth grade students increased by one point, and fifth grade decreased two points. Not only did students avoid the summer slide, most grade levels increased their growth from Spring 2017 to the Fall of 2017 as measured by the same assessment all students take, STAR 360. We plan to continue the Summer Learning experiential model in 2018.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve opportunities to differentiate instruction for all students with emphasis the gifted. Extend differentiation training/support for teachers to cover K-6 grade span. Provide education nights for parents of gifted students. Explore increasing specialized opportunities for gifted students	We continue the practice of a classroom cluster group model for service of high-achieving and gifted learners in grades 4, 5, and 6; maintain 1 FTE Differentiation Specialist position in support of gifted education services (GES) and MTSS. All teachers in grades 2-6 were trained in differentiated	BUDGETED $107,500 General Fund Unit OGES 1000-3999	ESTIMATED ACTUALS General Fund Res 0000 Units OGES, PDEV Major Objects 1000-1999, 2000-2999, 3000-3999 $110,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
through target time coordination and after school programming.	instruction, including a new teacher cohort. The DI/MTSS specialist conducted four Parent Information Nights that addressed topics of interest, e.g. Structures of Elementary Math, Overexcitabiltiies as well as GES Parent Advisory Committees meetings. Beyond differentiated instruction in the classroom, specialized opportunities for gifted students were addressed through independent studies with a showcase in May, Destination Imagination competition that resulted in advancement to a regional competition, and employment of a CT for outlier students in the area of math.		

Action 7

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

| Support teacher and administrative capacity in MTSS and Differentiation through employment and funding of .67 FTE of a District Differentiation/MTSS Specialist who will coordinate District PD related to improving MTSS. | We received a Scale-Up MTSS Statewide (SUMS) grant that provided an additional 19 days for the DI/MTSS specialist. As a result, the specialist has coordinated the an MTSS subcommittee whose members are comprised from the district Curriculum Council.
A core leadership team including district and site administrators and one Learning Center Teacher was jointly trained by the SBCEO and the SWIFT center. Additionally, we included a long-time MTSS researcher from UCSB to participate in the training.
The MTSS subcommittee refined forms and processes to create consitent MTSS procedures and conceptual understanding. | BUDGETED
Supplemental
$78,866
LCAP 1000-3999 | ESTIMATED ACTUALS
Supplemental
Resource 0000
Unit LCAP
Major Objects 1000,3000
$87,596 |

Action 8

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

Explore best practice related to English language acquisition and dual language immersion models. Continue Dual Immersion Feasibility study and visitations to determine costs, program viability, and community interest.	A core team participated on the Professional Learning Network (PLN) focused on the needs of English Learners through SBCEO. The team has developed a plan to address Long-Term English Learners. We suspended the exploration of a dual immersion study due to anticipated barriers, specifically qualified and certificated bilingual teachers.	BUDGETED $0	$0

Action 9

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

| Support ECE initiatives focused on CSEFEL (social- emotional) teaching strategies in collaboration with Isla Vista Youth Projects and CALM. Training and support of all GUSD teachers and assistants serving in all state preschool classes, Learning Tree Preschool classes, and transitional kindergartens. (Pending JS Bower Foundation Donation) | CA Early Childhood Education and Bower funds provided the additonal funding for two of the three GUSD State preschools to join the Quality Counts Network, which includes yearly funding for resources including materials and professional development. Two preschools obtained a Quality Counts Excellent Quality rating (4) and the third preschool obtained an Achieving Quality (3). With district and grant funds, we hired a coach to continue improving quality in the two qualified preschools, and coach the third preschool. Preschool participates in the CALM Early Consultation Coach program, which provides socioemotional supports in the form of professional development, parent and child support services, and embedded coaching. | BUDGETED $115,000 General 5000s (Bower) | ESTIMATED ACTUALS Unrestricted General Fund Resource 0000 Major Object 5000 $110,000 |

Action 10

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

Support improved standards-based instruction with support for Curriculum Council's school site instructional capacity development. 2017-18 focus will be on convergence of Next Generation Science Standard with math and ELA/ELD. Budget supports stipends and release time for Curriculum Council members (substitute cost or hourly compensation).

In June 2017, 30 administrators and teachers participated in the Summer Institute that strived to develop a curriculum and pacing guide as well as integrate content areas where applicable. While we developed a solid curriculum and pacing draft, we continue our work in June 2018 to further develop the guiding document.

This year the Curriculum Council, comprised of teachers from all schools and grade levels, focused on learning NGSS standards and instructional shifts to assist the NGSS rollout in 2018-2019. The teacher leaders on the Curriculum Council also served on subcommittees- ELA, MTSS, ELD, NGSS, and Assessment. Teachers were afforded eight release days and additional 25 hours to present and work with content areas.

BUDGETED
$42,000
General Fund
1000-3999

ESTIMATED ACTUALS
General Fund
Unit PDEV
Major Objects 1000-1999, 3000-3999
$41,818

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop site administrator and teacher leaders' capacity as lead learners though the emerging practice of Instructional Rounds at all sites under direction of Assistant Superintendent of Instructional Services; expand last year's program pilot to include other certificated staff including teacher leaders.	Our instructional rounds focused on a problem of practice (teacher talk vs. student talk) grounded in evidence from demographic, perception, student achievement, and instructional rounds data. As noted in Goal 2 metrics, instructional rounds provided a venue to observe and collect data on the amount of teacher talk versus student talk. In addition, our PLC Leads (teachers) were invited into the process thereby creating teams for Instructional Rounds. Guiding documents provided a reflection portion to the process that will inform GUSD and continued practice. Our metric was to increase the number of observational data points. With the increased number of participants, we will have approximately 600 data points compared to 490 last year. While the number of data	BUDGETED Minimal cost Embedded in general fund PDEV	ESTIMATED ACTUALS Release time for two teachers time six times plus Stipend for Mary's work

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	points is not an indicator of quality or outcome, the quantity provides an increased opportunity to identify patterns and trends. To date, we do not have the final results of this process. We plan to discuss preliminary results on 5/23 when all rounds are completed.		

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services related to this goal have been implemented with fidelity. The comprehensive statewide changes to K-6 curriculum and instruction have stressed the public education system to a degree beyond any experience for the current employees and leaders of the system. This goal serves GUSD well to sequence the changes at a manageable, yet ambitious pace. Actions and services have been implemented in appropriate sequence since the implementation of the LCAP in 2014 and are foundational to achieving the articulated goal.
Teacher capacity in NGSS and ELA/ELD is growing based on access to ongoing professional development coordinated by curriculum council with oversight of the District Instructional Services Department.

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

Student learning was supported by further capacity development of teachers with a continued emphasis on Mathematics, ELA, ELD. The actions and services have been highly effective in supporting achievement of the articulated goal. The implementation of a comprehensive mathematics curriculum as guided by actions and services of this goal is an integral part of the continued growth seen in math achievement in the first three years of CAASSP administration. We expect the sequence implementation of math, ELA/ELD and science instructional materials and methodologies to yield similar acceleration in performance over the next several years.
Reclassifications of English Learners rose from 9% in 2014-2015 to 20% this year and progress has been made in coordinating consistent standards for reclassification among all sites. We adopted an aligned ELA/ELD program, Wonders and intervention material, WonderWorks for all grade levels. The cohesive program, along with refined MTSS practices, lower class sizes, and an effective summer learning intervention, provide effective support for unduplicated pupils.
During the 2017-18 LCAP year, the District continued to provide access to standards-aligned instructional materials in math through the adoption of Bridges (K-5) and College Preparatory Mathematics (CPM) while starting an ELA/ELD implementation of Wonders reading series. The Board of Trustees approved a recommendation for purchase in May 2017 for purchase and implementation beginning in the fall of 2017-18. The materials

adoptions included training and ongoing support for aligning materials and standards and developing instructional sequences. Specifically, all teachers were trained during August professional development days and the October and January early release afternoons.

Evidence of PD and implementation of State Standards in all required areas of study is demonstrated through aligned instructional practices and materials, ELD instructional program design supporting ELs access to core and ELD standards; and an increase in the percentage of overall reclassifications annually. English Learners continue to be supported with appropriate ELD instruction at all sites. The Dashboard English Learner Progress Indicator (ELPI) shows that the District maintained progress for our EL students. Individual schools, however, demonstrate a range from Blue to Orange.

Reclassifications in 2014-2015: 109 students (9%)

Reclassifications in 2015-2016: 161 students (14%)

Reclassifications in 2016-2017: 129 students (12%)

Reclassifications in 2017-2018: 213 students (20%)

Additionally, our students who are reclassified are accelerating at a faster pace on the Smarter Balanced than their counterparts. From 2015-2016 to 2016-2017 reclassified students increased by 7 scaled score points while All students increased by .3 points.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference in Instructional Rounds is due to costs associated with release time for teachers and a consultant fee for organizing and analyzing instructional rounds and the resulting data.

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

In the 2018-2019 LCAP, this goal will include additional actions for learning opportunities. There is a growing need to address self-regulation, social/emotional learning, growth mindset, cultural proficiency, and school climate. The aforementioned factors impact students, specifically in their opportunities to learn. We expect additional purchases of Second Step and actions and services will continue to evolve as implementation of new standards and alignment of curriculum and instruction continue to move through subject areas.

"Applying best practices in teaching and learning" will always be an important goal. Effective implementation of standards is currently in the early phases for math, ELA/ELD, and science. As materials are selected and acquired, early implementation will yield to maturation and effective interventions. This goal may be expected to be ongoing with appropriate modification of actions and services over time.

Goal 3

Goal 3: Provide embedded technology support within a comprehensive course of study that includes creativity, communication collaboration, and critical thinking for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 6, 8

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

Annual Measurable Outcomes

Expected   **Actual**

EXPECTED OUTCOME #1
Access to Digital Technology

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

2017-2018
Maintain 1:1 Chromebooks; meet goal of 1:2 K-2 iPads; replace older iPads not capable of remote management; Research and plan technology refresh plan and funding model

The district met the goal of maintaining 1:1 Chromebooks; met the goal of 1:2 K-2 iPads; replace older iPads not capable of remote management. We are in the midst of researching and planning a technology refresh and funding model. Now that access is accomplished, the technology plan focus for next year will be infrastructure, hardware, technical support, software and asset management component as identified in Goal 3, Action #9 in the Goals, Actions, and Services.

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

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

2017-2018
Observational data calibrated and measured by Instructional Rounds

Technology Teacher Leads (TTLs) continue to support growing site-level capacity in 21st instructional technology implementation. TTLs conducted site assessment protocol to target onsite coaching and professional development needs more specifically and created Action Plans around these needs. Additionally, TTLs revised grade level expectations for platforms and apps.
As noted earlier, the level of proficiency will extend to the 4Cs and is reflected in the Goals, Actions, and Services for 2018-2019 in Goal 3, Action #9.

Expected

Actual

EXPECTED OUTCOME #3
Specialist schedules

Maintain robust specialist programs for science, art, music, computer/STEM, and PE. added Science labs

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

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

Expected

Actual

EXPECTED OUTCOME #4
Training in and observed use of Second Step.

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

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

We acquired Second Step instructional materials for all grade level teams at each school. As noted in Action #4, 100% of our teachers use Second Step on a regular basis and are requesting additional materials. Implementation of Second Step is Action #4 in this goal. We will move this Action to Goal 2 in the 2018-2019 LCAP. Social/emotional factors have become more pronounced given recent national events and continued observation of students who struggle to self-regulate. Additionally, the academic and climate differences between All students and student groups is disconcerting. The persistent discrepancy points to varied circumstances that can impede learning.
Playground activities can stimulate social/emotional needs as well. The Power of Play has been successful at two schools by intervening for students during recess time with structured play and conflict resolution. Consequently, the Power of Play minimized playground conflict spilling into classroom instructional time. With the Power of Play, students return to the classroom in an emotional state in which they are able to learn.
Consequently, we will develop a plan to increase students' opportunities to learn. Promising practices that mitigate learning barriers are cultural proficiency, mindfulness, restorative practices, social/emotional learning and safe environments including playground areas. These best practices in teaching and learning not only influence high academic performance but also equitable opportunities to achieve at high levels. Again, Action #4 in this goal will move to Goal 2 with additional action steps #12, 13, and 14.

Expected

Actual

EXPECTED OUTCOME #5
Keyboarding proficiency

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

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

Digital Scope and Sequence defines expectations for keyboarding. Anecdotal evidence indicates that the majority of our students participate in keyboarding activities. Eight out of nine schools routinely provide keyboarding instructions. Additionally, keyboard skills prevent no barrier to summative assessment performance.

EXPECTED OUTCOME #6
Level of staff training/proficiency

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

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

Technology Teacher Leads (TTLs) supported site-level capacity in 21st instructional technology implementation., revised grade level expectations for platforms and apps. TTLs conducted site assessment protocol to target onsite coaching and professional development needs and created Action Plans around identified needs.

Expected	Actual
EXPECTED OUTCOME #7 CIRSI Documents; Curriculum Council Agenda/Minutes; NGSS Survey BASELINE Approximately 50% of teachers consider themselves comfortable in teaching NGSS 2017-2018 Annual NGSS Survey, agenda/minutes for Curriculum Council	Approximately 50% of teachers consider themselves comfortable in teaching NGSS based as described on a 2017 survey. We did not continue with CIRSI membership due to prohibitive costs. In addition, we determined to implement the NGSS survey on alternate years. The focus for our Curriculum Council was NGSS and training a steering committee of teachers to support the eventual NGSS rollout. We plan to move the NGSS focus to Goal 2: Best practices in teaching and learning.

Actions/Services

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

Action 1

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

Provide access to all students for a robust, core program of specialist instruction including science/STEM, art, PE, music, and 21st-century learning/technology. Allocate sufficient funds to each site for baseline implementation of each subject area.

All sites were funded per pupil for CORE services. Site leadership chooses the amount and frequency of core programs within parameters. PE has required minutes but music, art, computer, and STEM are balanced based on the needs of the site and consultation with leadership committees and/or site councils.

BUDGETED
$777,866
General Fund
CORE 1000-3999

ESTIMATED ACTUALS
General Fund Res 0000
Schools 081-093
Unit CORE
Major Objects Salaries & Benefits
1000-1999, 200-2999, 3000-3999
$726,380
Major Object 4000s Materials,
5000s Services
$23,546
Total - $749,926

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain student and teacher access to appropriate digital technology in grades K-2 by replacement of aging digital devices with hardware capable of central software management. Develop plan and funding source options for comprehensive device refresh plan beginning in 2018-19 or 2019-20.	Technology Teacher Leads (TTLs) continue to be a primary and effective method of professional development and implementation support at all sites. Testing environments for state testing included all students in grades 3-6 in classrooms using Chromebooks. This change away from lab settings for testing reduced the number of days required for testing significantly this year. For STAR 360 and other computer-based assessments, all students in 3-6 now test in the classroom whenever possible. A refresh plan is addressed in actions for 2018-2019.	BUDGETED $170,000 General Funds DISC 4000s	ESTIMATED ACTUALS Unrestricted General Fund Resource 0000 Unit DISC Major Object 4000s Equipment $191,112

Action 3

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide opportunities for students at all sites to participate in a garden education program through contract with Explore Ecology.	All schools, 100%, participated in the Explore Ecology program.	BUDGETED $40,000 General 5800	ESTIMATED ACTUALS Unrestricted General Fund Resource 0000 Major Object 5000s $40,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an effective Social-Emotional Development program at all schools and all grades through the purchase of materials and training to implement Second Step program at all schools and all grades.	One hundred percent of our schools at all grade levels implemented Second Step this year. The response has been positive and we plan to purchase additional sets to provide more copies for teachers. Additionally, social/emotional factors have become more pronounced given recent national events and continued observation of students who struggle to self-regulate. Consequently, this action will move to Goal 2: Best practices in teaching and learning, Action #12.	BUDGETED $30,000 Education Protection Account Res: 1400 • 4000s • $25,000 1000-3999 • $5,000	ESTIMATED ACTUALS Unrestricted General Fund Education Protection Account Resource 1400 Object 4110 $32,963 Resource 0000 Unit PLAY Major Objects 2000-2999, 3000-3999 $5,000

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

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assure baseline keyboarding proficiency for all 3rd grades students through review of District technology scope and sequence with site principals to assure effective keyboarding preparation strategies are in place at all sites.	Keyboarding instruction remains inconsistent, although present at all sites. As noted earlier, site principals monitor our district technology scope and sequence including effective keyboarding preparation strategies. Developing districtwide consistency was an identified action for 2017-18. Eight of nine schools regularly incorporate keyboarding into routines and we expect nine schools to routinely incorporate keyboarding instruction.	BUDGETED No costs attached.	ESTIMATED ACTUAL $0

Action 6

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

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
Continue development of NGSS Science plan through participation in Channel Islands Regional Science Institute (CIRSI) and/or other appropriate PD in preparation for 2018 state approval of aligned materials. Assure appropriate sequenced implementation of NGSS at all sites through review of site science instruction. Assess equity of STEM activities and coding for equitable presence at all sites	As noted in Outcome #7, we discontinued CIRSI membership due to prohibitive costs. This action will be modified and moved to Goal 2, Action #15. Best practices in teaching and learning are applicable to NGSS and the instructional shifts involved as well as STEM activities. In fact, the focus for our Curriculum Council was NGSS and training a steering committee of teachers to support the eventual NGSS rollout.	BUDGETED Embedded in Goal 1/Action 1.5	ESTIMATED ACTUALS Embedded in Goal 1 Action 5

Action 7

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor and develop appropriate student integration of digital technology across the curriculum through funding for Technology Teacher Leads (including stipends and release time) to support school site instructional staff and student capacity development in technology integration and 21st Century learning skills.	Nineteen teacher technology leads (TTL) provided guiding support at their respective sites. TTLs conducted site assessment protocol to target onsite coaching and professional development needs and created action plans around these needs. Additionally, TTLs revised grade level expectations for platforms and applications.	BUDGETED $30,000 General Fund PDEV 1000-3999	ESTIMATED ACTUALS General Fund REs 0000 Unit PDEV Major Objects 1000-3000s - $30,000

Action 8

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop teacher capacity with digital technology by providing optional summer participation in a local Ed Tech Team Summit presented by Google. Funding one year only through Educator Effectiveness Grant. Survey participants and non-participants to determine interest in repeating the program in 2018-2019.	Two years ago, our technology survey results indicated there were not enough devices in classroom, a need for better connectivity, and more professional development in Google Suite. Classrooms have 1:1 or 1:2 depending on the grade level and connectivity has increased in 2017-2018. We have secured a third year of Ed Tech Summit for August 2018 and opened enrollment to our classified staff who support technology in the classroom as well.	BUDGETED $35,090 Educator Effectiveness Grant 5800	ESTIMATED ACTUALS Unrestricted General Fund Educator Effectiveness Grant Resource 6264 Object 5800 $23,840

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The primary actions and services of this goal over the past four years have been met. The implementation of embedded technology has been a highlight of the District's strategic planning. The pace of implementation has in many ways exceeded expectation. At the same time, the bold goals of comprehensive plan development and uniform implementation of STEM and coding opportunities have been limited. Best practices and effective implementation have emerged at several schools. Science related (NGSS) actions have been moved to Goal 2, Action #15 for a more appropriate fit. Additionally, our work in the social/emotional realm broadened to include factors that point to a discrepency in opportunities to learn. Many factors influence a child's opportunities to learn- social/emotional, cultural proficiency, structured play, conflict resolution and equity. When reviewing the suspension files of African American students, we determined the suspensions were warranted and plan to identify precursors to suspensions rather than descendants. Consequently, Goal 3, Action #4 moved to Goal 2: Best practices in teaching and learning, Action #12, #13 and #14.
Students have individual Chromebooks and a refresh process for entering third-grade students is in place. K-2 students have a 1:2 implementation of iPads. The CAASPP testing window for the district is six weeks but thanks to 1:1 devices, sites can now reduce the actual number of testing days to two weeks or less for grade levels in classroom settings.

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

Progress on this goal continued to exceed expectations in many areas this year with the exception of social emotional and NGSS progress. Acquisition and deployment of digital devices (Chromebooks) for each student in grades 3-6 was fully achieved by the end of the 2015-16 school year, more than a year ahead of initial expectations. This acceleration allowed all computer testing in grades 3-6 to occur in classrooms rather than in computer labs with a few exceptions. Acess to devices greatly reduced the length of the testing window at school sites, as planned. At the end of the 2016-2017 school year, the District provided additional funding to bring the K-2 distribution to reach the goal of one iPad for every two students. A refresh plan will ensure we maintain device access and is addressed in Goal 3, 2018-2019.
Social and emotional considerations have become paramount in today's climate. As noted earlier, we propose to remove barriers that impede learning. As noted in Action #4, we will develop a plan to increase students' opportunities to learn. Promising practices that mitigate learning barriers are cultural

proficiency, mindfulness, restorative practices, social/emotional learning and safe environments including playground areas. These best practices in teaching and learning not only influence high academic performance but also equitable opportunities to achieve at high levels. Again, Action #4 in this goal will move to Goal 2 for 2018-2019 with additional action steps #12, #13, and #14.

The Teacher Technology Leads (TTL) model serves both as a District Technology Committee and a professional development conduit from District to school sites. TTLs developed a K-6 Digital Literacy Scope and Sequence in support of 21st Century Skills and implemented as a pilot in 2016-2017. In 2017-2018 the scope and sequence continues to be implemented. The technology scope and sequence provided a more consistent implementation of this goal districtwide over time.

The district has achieved goals related to saturation of digital technology in the past four years. Implementation of 21st-century learning framework and skills, however, is inconsistent across the District. As noted in Action #1, we realized there is a need to change the emphasis of this goal to a more consistent implementation of best practices for ongoing integration of technology within all areas of study, particularly in support of the 4 C's of 21st-century learning (creativity, communication, collaboration, and critical thinking).

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

As explained in Outcome #7, integration of 21st Century Skills and STEM integration have been limited. At the same time, the Curriculum Council focused on NGSS in anticipation to roll out NGSS to all staff in the 2018-2019 school year. Additionally, STEM activities have been limited and will be incorporated into the NGSS rollout which is moved to Goal 2, Action #15.

Observation of current instructional practices, access to current technology and instructional practices and the impact of engaging instructional models on in-school engagement provides a way to infuse technology in all learning environments. In a previous survey, staff voiced there were not enough devices in the classroom, requested better connectivity, and asked for PD for Google Suite and Google integration. That has certainly been accomplished in the past few years. As explained in Outcome #1, a model of consistent feedback for continuous digital improvement is needed and is reflected in 2018-2019 Goal 3.

Infrastructure will also be reflected in Goal 3, (Action #9) for 2018-2019. A core technology team will focus on infrastructure, hardware, technical support, software and asset management components to ensure access, integration, and professional development. An infrastructure plan includes a review of technology policies and procedures, internet safety, refresh schedules, acceptable use policies (AUP), and ADA compliance. Additionally, electronic learning sources dictate more technical support for data warehouse, student information systems, intervention, and integrated instructional support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

This goal will be modified in 2018-19 by expansion to include the provision of "embedded technology support within a comprehensive course of study that includes creativity, communication, collaboration, and critical thinking for all students." Infrastructure support instructional capacity. Consequently, a feedback process will be reflected in Goal 3 in the 2018-2019 LCAP as well as necessary infrastructure needs: hardware, technical support, software and asset management.

Additionally, Action #4 identified a need to remove barries to learning by developing a plan to increase students' opportunities to learn. Promising practices that mitigate learning barriers are cultural proficiency, mindfulness, restorative practices, social/emotional learning and safe environments including playground issues. Best practices in removing barriers apply to best practices in teaching and learning as well. The factors not only influence high academic performance but also equitable opportunities to achieve at high levels. Action #4 in this goal will move to Goal 2 for 2018-2019 with additional action steps #12, 13, and 14.

Last, as explained in Outcome #7, integration of 21st Century Skills and STEM integration have been limited. At the same time, the Curriculum Council focused on NGSS in anticipation to roll out NGSS to all staff in the 2018-2019 school year. STEM activities have been limited and will be incorporated into the NGSS rollout which is moved to Goal 2, Action 15.

Goal 4

Goal 4
Provide effective learning environments.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

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

Annual Measurable Outcomes

Expected   **Actual**

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

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

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

We continue to maintain low suspension rates.
Suspension rate for 2013-2014: 1.37%
Suspension rate for 2014-2015: 0.35%
Suspension rate for 2015-2016: 0.51%
Suspension rate for 2016-2017: 0.9%
Suspension rate for 2017-2018 (estimate): 0.8%
As noted in the performance gap section, as a system we have demonstrated
disproportionate suspension rates for Homeless (2.9%) and African American (6.3%). students.

EXPECTED OUTCOME #2
Expulsion rate

BASELINE
No expulsions 2016-17

2017-2018
Maintain zero expulsion rate

We maintained a 0% expulsion rate.

EXPECTED OUTCOME #3
Teacher assignment rate

BASELINE
100% qualified teachers

2017-2018
Maintain 100% assignment rate

No teachers are misassigned, 100% are assigned correctly.

EXPECTED OUTCOME #4
Access to standards aligned instructional materials

BASELINE
All students have access to aligned instructional materials.

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

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

EXPECTED OUTCOME #5
Maintainance of facilities.

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

2017-2018
Complete long range facilities plan with funding recommendation

We are working on completing a long-range facilities plan and will include funding recommendation. This action may be delayed another year to ensure proper planning as well as Board consultation.

EXPECTED OUTCOME #6
Student survey perception data

BASELINE
Current year student survey baseline demonstrates 85% or more positive responses related to safety and school connectedness in grade 2. Sixth grade demonstrate 65% or more positive responses on similar items.

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

We conducted a student survey in April 2017. The baseline demonstrated 85% or more positive responses related to safety and school connectedness in grade 2. Sixth grade students demonstrated 65% or more positive responses on similar items.
Our intent was to increase positive response rates on items related to safety and school connectedness.We conduct a number of surveys for various purposes. We chose not to distribute a repeat survey in spring 2018 to avoid survey fatigue and to align timing with Dashboard requirements (alternate years).

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Current fire alarm and phone systems are aging and problematic. Safety and communication depend on these systems. Determine costs, and funding sources to replace obsolete fire alarm and phone/intercom systems districtwide. Develop a long-term facilities maintenance plan including analysis of state and local options for increased funding.	LED lighting replacement is ongoing and completion at all sites including the District Office and El Rancho School. Climatec has presented a broad overview of technical and fiscal viability of solar (and other sustainable energy) initiatives. The Board has authorized planning and implementation of a complete replacement of an aging fire alarm and phone system throughout the District. Long-range facilities planning is anticipated and focused Board discussion on viable funding scenarios, including consideration of a general obligation bond measure in 2018 or 2020.	BUDGETED $500,000 Developer Fees, Deferred Maintenance Fund 14 • 5800 • $250,000 Fund 25 • 5800 • $250,000	ESTIMATED ACTUALS Fund 25 Object 5800 $183,803 Fund 01 Unrestricted General Fund Object Transfer to Fund 14 -8919 $225,000

Action 2

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

Improve access to instruction at intermediate grades through lower class size at schools with greater than 50% enrollment of English Learners, Foster Youth, and Low Income students by maintaining currently allocated additional Teacher FTEs.

This is ongoing and consistent. Schools with the highest needs (El Camino and La Patera) have greater staff than other schools.

BUDGETED
$285,000
Supplemental
LCAP 1000-3999

ESTIMATED ACTUALS
Supplemental
General Fund Resource 0000
Objects 1000-1999, 3000-3999
$289,807

Action 3

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

Support students with disabilities through robust support of general fund resources to special education programs (beyond federal and state contributions). Maintain exceptional case loads, program resources, and PD targeted to specific areas of most significant performance gaps.

Awareness of increasing challenges around social emotional health and school readiness at the primary grades is guiding implementation of curriculum and strategies to improve responsiveness to difficult behaviors. The Second Step program is in all schools at all grade levels and appears to be a highly effective intervention. We plan to purchase additional materials as noted in 2018-2019 Goal 2, Action 13.

BUDGETED
$6,198,134
General fund
SPED 8980

ESTIMATED ACTUALS
Unrestricted General Fund
Unit SPED
Object 8980
$6,175,110

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

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

The District administered comprehensive surveys to students in grades 2 and 6,

parents, and teachers and will continue to do so on alternate years. Baseline data from these surveys will be compared with change in subsequent years. Character development programs (separate from the Second Step program) are in place at all school sites. No consensus has emerged regarding preference of any particular program. The expectation to maintain character development programs will remain part of this years LCAP, however, no requirement will be implemented to use a specific program. These actions taken separately and in aggregate are effective in maintaining and improving the learning environment for all students.

Action 4

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

Address reported gap in disparate disciplinary actions (including suspensions) for African American students when compared to all students. Implement a cumulative file review of all African American students to determine the extent of disparate discipline; report results to District administration and implement strategies as needed to mitigate findings.	Despite efforts to reduce disparities, they continue to exist. African American and Homeless students were disproportionally represented in suspension data (red). We reviewed the suspension files and while the actions were appropriate, we plan to identifying root causes to prevent behaviors or provide alternatives to suspensions. Additionally, our homeless youth demonstrate the highest rate of chronic absenteeism. Consequently, for 2018-2019 parent outreach for Homeless youth is an action item in Goal 5. Similarly, the red category for African American youth represents two students which must be addressed on an individual basis to better understand the context of disciplinary actions.	$0	$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support improved instructional sequencing and site-to-site consistency at all grades in core academics through a five-day Summer Institute using District teachers to develop defined pacing and assessment guides for math, science and ELA, adopted materials with other appropriate instruction materials.	In June 2017, we convened 30 teachers and administrators to develop a pacing and assessment guide. The resulting product guided teachers this year as they implemented new ELA/ELD curriculum and benchmarks.	$20,602 Educator Effectiveness Grant 1000-3999	Educator Effectiveness Grant Resource 6264 Objects 1000-1999, 3000-3999 $27,672

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add services to support increasing enrollment of students with significant medical needs through an additional .6 FTE certificated nurse.	We were unable to hire a .6 FTE certificated nurse. We attributed this to a lack of School Nurse training programs throughout California. A combination of an interim LVN and nurse agency filled the gap. We did hire a .6 certificated nurse to start August 2018.	$57,000 General Fund 6500 1000-3999	$0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support increasing complexity and number of behaviorally challenged students at Isla Vista school through reassignment of .5 FTE from assistive technology (SpEd) to general education behavioral support position. Assess need annually.	Our staffing shifted during the summer and we rexamined the need to address this as a system reflected in 2018-2019 Goal 2, Actions #12-14 to support behaviorally challenged students.	$0 Transfer from SpEd to Gen Fund	ESTIMATED ACTUALS Transfer of cost to GenEd will reduce the contribution to Special Education from the General Fund but also increase cost in the unrestricted general fund with a net impact of zero.

Action 8

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

Contribute to reduced energy use and sustainable environmental practice by completing ongoing Prop 39 energy initiatives including LED lighting at all sites (including DO and El Rancho). Investigate new Prop 39 funding and use of remaining balance after LED project. Continue investigation of solar projects in conjunction with long-term facilities planning.	LED lighting replacement is ongoing and completion at all sites including the District Office and El Rancho School was delayed but will be expected to be accomplished this year, 2018-2019. The Board has authorized planning and implementation of a complete replacement of an aging fire alarm and phone system throughout the district Long-range facilities planning anticipated to yield a report for 2018-2019.	$140,720 Prop 39 Res. 6230 4000	ESTIMATED ACTUALS CA Clean Energy Jobs Act Resource 6230 Objects 2000-2999, 3000-3999 $50,000 (est transfer at year end from RRM) Object 4310 - Materials $75,000 Total $125,000

Action 9

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

Support student and personnel data management through research and plan to purchase (in 2018-19) and implement a contemporary Student Information System (SIS) replacing the venerable, locally-developed FileMaker SIS now in operation in 2018-2019.	Edupoint Synergy will replace our locally-developed FileMaker system in 2018-2019.	$0	Unrestricted General Fund Unit DISC Object 5800 $65,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support student and staff wellness through ongoing District Wellness and safety/emergency policies and programs. Schedule January 2018 early release training day for staff awareness training on Wellness program.	Our district Wellness training was delayed to February 2018 and was well-received. The District Wellness committee will continue to meet under the leadership of the Director of Instructional Services.	$0	$0

Action 11

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

Maintain commitment to environmentally sustainable cleaning products and practices in District maintenance/grounds activities.	The District staff use safe cleaning products and follow the appropriate guidelines.	$0	$0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

> The overall implementation of actions and services in support of this goal is strong and remains consistent from the goal's initial implementation in the 2014 LCAP. This goal represents an expectation of maintaining the strong performance of GUSD in regard to the identified metrics. We are updating lighting systems as well fire alarm and phone systems. We are on phase 2 of a pavement project, installed water refill stations, and upgraded specific bathrooms for ADA compliance. We will engage consultants / specialists in reexamining viability and cost of solar electricity generating projects, including assessment of costs for air conditioning at all or selected sites. Logistically, we upgraded the student information system for 2018-2019 and maintained a data warehouse.
>
> Instructionally, we maintain a robust ratio for special education services, increased services for students with significant medical needs despite the lack of certificated nurse candidates, developed a larger awareness of wellness standards, maintained lower class sizes at high needs schools, created a pacing and assessment guide, and purchased standards-aligned series to complete core content aligned with modern materials.
>
> Changes for the 2018-2019 LCAP include developing a plan to address our homeless youth chronic absenteeism and the disproportionate suspension rate for African American students.

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

> The actions and services supporting this goal have been effective. One important area of performance concern is the gap in suspension rates for African American and Homeless students, which were two levels below the average suspension rates for all students. While the number of African American students is very small in the District, which may skew reporting of overall rate of suspension, the difference is troubling and will result in specific actions in Goal 2 designed to improve the suspension rate through understanding and mitigation of contributing factors.
>
> Metrics aligned with state priority areas in instructional materials, teacher assignment and certification, and facilities maintenance; suspension/expulsion data meet or exceed requirements. All students have access to standards-aligned instructional materials. All District facilities meet expected quality indicators. Suspension/expulsion data support presence of alternate behavior modification strategies. Student interviews indicate high levels of satisfaction with school environment and availability of support for problem-solving.

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

Suspension rate for 2013-2014: 1.37%
Suspension rate for 2014-2015: 0.35%
Suspension rate for 2015-2016: 0.51%
Suspension rate for 2016-2017: 0.81%
Suspension rate for 2017-2018 (estimate): 0.72%

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant difference in Action 6 as we were unable to hire a .6 FTE certificated nurse as applicants for the position did not materialize. Also, in action 9 we will be paying approximately $65,000 for a new student information system that was not included in the LCAP budget amount.

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

This goal to "provide effective learning environments" will remain unchanged, however actions and services will evolve to address specific areas in need of attention. Of particular note in the expected changes in actions/services will be the addition of an action and associated metric related to assessment and improving the suspension rate of African American and Homeless students moved into Goal 2.

Goal 5

Goal 5
Value and encourage community involvement and local control.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities: Student learning is supported to the greatest extent possible by parent/community partnerships and locally generated resources controlled by community governance through the elected Board of Trustees.

Annual Measurable Outcomes

Expected

EXPECTED OUTCOME #1
P2 Attendance

BASELINE
Consistently 97% since 2013-14

2017-2018
Maintain or Improve

Actual

We dipped by 1% this year. The Thomas Fire and mudslides created a significant impact on our attendance, not only for the canceled days themselves but days surrounding cancellations.
P2 Attendance rate for 20132014: 97%
P2 Attendance rate for 20142015: 97%
P2 Attendance rate for 20152016: 97%
P2 Attendance rate for 20162017: 97%
P2 Attendance rate for 20172018: 96%

EXPECTED OUTCOME #2
Chronic Absentee

BASELINE
Range 3.0 – 3.5% since 2013-14

2017-2018
Maintain or Improve

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

While habitual truancy are effectively mitigated through a well-supported and organized local and regional SARB process, homeless students demonstrate the highest chronic absentee rate (10.3%) which dictates a need to add action items in Goal 5 for parent engagement.

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

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

2017-2018
Maintain or Improve

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

EXPECTED OUTCOME #2
Local parent, staff perception survey data

BASELINE
90% or more parents respond that they feel their child is safe and they are informed about their child's progress in school; 90% or more teachers report that they enjoy their work and 100% believe that every student can learn.

2017-2018
Maintain or Improve

As noted in Goal 3, Action 4 Update, we opted to conduct perception surveys on alternate years to align with Dashboard expectations. The parent LCAP survey, however, indicates that the greatest perceived need is in the area of pupil engagement (52%) and school climate (46%). The parent survey results confirm stakeholder input from other stakeholder groups that expressed pupil engagement and school climate as a future action.
Beyond our annual LCAP survey and stakeholder input meetings, we regularly seek community input regarding timely topics. This year, we surveyed families during the Thomas Fire to assess the impact and recently completed a childcare services survey to assess childcare needs.

Actions/Services

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

Action 1

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

Support the continued engagement of DAC, DELAC, GES DAC, PTAs, and School Site Councils. Continue parent education including DELAC/ELAC training, school engagement, parenting programs, and information sessions on instructional programs. Support DELAC request for one or more joint meetings of DELAC with all site ELACs.

Ongoing and consistent District committee membership is stable and complete for DAC, DELAC, and GES DAC, with schedules that include appropriate LCAP annual review. In the 2017-2018 school year, our DAC and DELAC committees were able to conduct two joint meetings. We continue to have robust participation on school sites enjoy a consistent parent participation on critical committees such as PTAs and School Site Councils.

BUDGETED
$6,000
Title I
3010- 5000s

ESTIMATED ACTUALS
Restricted Title 1
Resource 3010
Object 5000s
$5,728

Action 2

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

Maintain commitment to work with key community partners to expand charitable donations in support of District programs. Key goals include: Support United Way of Santa Barbara County's campaign to fund two more years

The GUSD Superintendent is an active member in and serves on the Partners in Education Board

The United Way of Santa Barbara continues to support GUSD through access to Lexia

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

ESTIMATED ACTUALS
$0

of access to Lexia for all District K-3 students; continued support from the James S. Bower Foundation in support of preschool and other early childhood education support; and the Goleta Education Foundation's support for grants related to creating afterschool intervention programming in support of reading and literacy (Budget information in Goal 1). Continue annual summary and recognition of community partners. Continue to emphasize the need for Goleta Education Foundation to focus on distribution of charitable donations in support of sites with most need. Support GEF in efforts to expand charitable donations in support of the District.

and consultation regarding the best use of Lexia for all students. The United Way Goleta Literacy Program has yielded a three-year commitment to fund Lexia for all District students, with emphasis on grades K-3. Student use statistics have been lower than expected at some sites due to an inclusion of K-6 student populations rather than a K-3 population. Despite implementation challenges, the program is seen as highly effective and has resulted in United Way of Santa Barbara naming GUSD as the Community Impact Organization of the Year.

The Bower Foundation indicates continued funding for both IVYP and GUSD for early childhood education support, data management infrastructure, and preschool playground improvements at Fairview preschool. The Bower organization continues to

$36,000
[Lexia]
Source:
J.S. Bower Foundation Grant
$80,000
[Early Childhood Ed and Data Tracking]

support CALM professional development for preschool staff and fund a sensory-based preschool playground.
Grant writing continues to yield funds to support the implementation of afterschool interventions. We annually recognize our community partners at a June Board meeting and post a list of community partners in the fall. Of significance, this year the Women's Fund of Santa Barbara granted $50,000 to the Goleta Education Foundation to further support CALM professional development for preschool and TK staff.

Action 3

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

Maintain and address perception data by administering locally developed school climate and needs assessment surveys to all District employees, parents, and students annually. Address findings from the 2016-2017 survey findings.

As noted in Outcome #4, and Goal 3, Action 4 Update, we opted to conduct perception surveys on alternate years to align with Dashboard expectations. The parent LCAP survey, however, indicates that the greatest perceived need is in the area of pupil engagement (52%) and school climate (46%). The parent survey results confirm stakeholder input from other stakeholder groups that expressed pupil engagement and school climate as a future action.

Beyond our annual LCAP survey and stakeholder input meetings, we regularly seek community input regarding timely topics. This year, we surveyed families during the Thomas Fire to assess the impact and recently completed a childcare services survey to assess childcare needs.

BUDGETED
$0

ESTIMATED ACTUAL
$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Spanish-speaking families by Providing 4.0 FTEs of Community Liaison support to serve Spanish-speaking families at all schools with scheduled time based on priority given to highest UPC schools.	We expanded community liaison services districtwide by 1.0 FTE for high-needs schools and as a regular position during Summer School.	Source Supplemental Unit: LCAP 1000-3999 $249,475	ESTIMATED ACTUALS Supplemental Unit LCAP Object 2000-2999, 3000-3999 $212,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support more challenging family emotional health needs districtwide by reclassifying 1.0 of 4.0 FTEs of Community Liaisons to a Bilingual Community Liaison II /Licensed Clinical Social Worker (LCSW); support IVYP Family Advocate with office space and basis supplies at El Camino and La Patera (Additional cost to be covered by Mental Health Funding if available)	This year we employed 4.0 FTE bilingual Community Liaisons to high-needs schools. One of the positions is a combined community liaison and social worker. A fifth community liaison was assigned to multiple schools thanks to Bower funds with the intent to further support Spanish-speaking families.	BUDGETED $0-25,519	ESTIMATED ACTUALS Supplemental Unit LCAP Object 2000-2999, 3000-3999 $72,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide translation services to District families through a .43 FTE District Translator for Spanish translation of District communication; IEP translation and periodic live interpretation responsibilities.	We have maintained availability of sufficient translation headsets at all public meetings and ensured any District surveys or other materials distributed electronically are not only translated, but also available in hard copy at schools for families with limited access to internet services. Translation protocols are in place and have included revision of Board meeting cover documents. All sites have been allocated sufficient resources to purchase an appropriate number of translation headsets. All sites with ELACs have provided training opportunities though partnership with United Parents/Padres Unidos.	$33,572 Title I Res 3010 1000s-3000s	ESTIMATED ACTUALS Supplemental Resource 3010 Unit LCAP Object 2400, 3000-3999 $31,442 Restricted Title 1 Resource 3010 Object 2400, 3000-3999 $5,118 Total - $36,560

Action 7

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

Continue partnership with Santa Barbara County District Attorney in support of the School Attendance Review Board (SARB) to maintain very low rates of truancy.

Student attendance rates continue to be exemplary and the rare cases of habitual truancy are effectively mitigated through a well-supported and organized local and regional SARB process. Administrators and school staff monitor attendance patterns throughout the year. Students with chronic absentee records are provided support through combined efforts of GUSD counseling and engaging families in need with the SARB process.

BUDGETED
$0

ESTIMATED ACTUALS

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support working families through the @Afterschool care program at all schools without on site ASES programs. Expand program to include centralized coordination of site enrichment programs at all schools in conjunction with revised of Facilities Use policies. Apply program revenue to offset costs of supporting extend day and year intervention programming.

@Afterschool has opened at all sites without ASES programs and significantly improved operational efficiency. The District has approved a sustainable management position description with sufficient internal fiscal support to eliminate independent vendor contracting. The program is self-supporting with the effective expansion of @Afterschool to eight schools, now enrolling approximately 500 students. Demand remains high in pre-enrollment data for next year. Parent feedback is very positive about this option for afterschool care. We are surveying our community to determine needs and direction for program expansion.

BUDGETED
Excess Revenue of $150,000
Local Revenue
Res 0100

Excess Revenue of $150,000
Unrestricted General Fund
Resource 0100
Revenues to Exceed
Expenditures by $185,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

> The overall implementation of actions and services in support of this goal is strong and remains consistent from the goal's initial implementation in the 2014 LCAP.

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

> The District's schools need the support of our community. We believe that community support begins with parent engagement and includes meaningful involvement of the broader community. The actions and services under this goal represent a commitment to maintain high levels of community engagement and to seek understanding of the perceptions of the community about the quality and reputation of our system. The actions and services supporting this goal have been effective. Community engagement is consistent and valued. Feedback from members of community-based committees indicates strong support for District actions and programs. Consistent membership and attendance of community members at regular meetings demonstrate the intent and practice of valuing and encouraging community involvement.
>
> Among the best indicators of effectiveness is the absence of contentious communication regarding implementation and prioritization of District programs and goal areas of the LCAP. Parent representatives are supportive of District actions and appreciative of responsiveness to input in LCAP actions.
>
> While we meet the general needs of our parent populations, we plan to address identified parent needs, specifically homeless families. We have high attendance and low chronic absentee rates for the District. Yet, some of our student groups do not demonstrate that data. We plan to monitor student groups more closely and intervene earlier as allowed by Education Code. We added an action (#9) to Goal 5 for the 2018-2019 LCAP to address the chronic absenteeism of our Homeless youth, 10.6%.
>
> We will continue to monitor and modify District committees to support the engagement of all critical parent and community stakeholders in LCAP process as well as continued training opportunities begun in 2014-2015 for site ELACs and coordinated parent education programming. Our translation and interpretation protocols for meetings with non-English speaking parents strengthen this endeavor.
>
> The expanded @Afterschool care and enrichment program to eight of the nine schools provide a consistent program throughout the district. Next steps

are to survey our community regarding the need for childcare services before school and during school breaks. We also plan to assess the feasibility of bringing all afterschool enrichment under the oversight of the program while monitoring program costs/revenues toward the goal of cost neutrality or revenue generation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action 3, United Way purchased the 3-year licensing directly from the vendor on our behalf but needed supplemental funds for $10,000.
In Action 3, an additional $50,000 of expense is to be held by GEF for reimbursement of costs related to renovating the playground at the Learning Tree Preschool. The project was delayed due to a combination of weather delays and the discovery of original asphalt depth of approximately 12-18 inches which required changes in the renovation design.

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

This goal remains unchanged for 2018-2019. While we anticipated actions and services to evolve, we are in the midst of examining specific actions to address areas in need of attention.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

LCAP Annual Review and 2017-2018 Planning Activities

District Parent Advisory Council
01/11/2018 – Needs Assessment for 2018-2019 Input
04/12/2018- Review of 2018-2019 Goal Progress and Input

District Gifted Education Services
02/03/2018- Review of 2017-2018 Goal Progress

District English Learner Advisory Council
03/05/2018 – LCAP Input Session

Superintendent's Cabinet – Specific LCAP Review/Planning Discussions
03/13/2018 – Cabinet LCAP Review/Planning
04/10/2018- Cabinet Review/Planning
04/17/2018- Cabinet/Review/Planning

Principals
03/07/2018 – Leadership Review of 2017-2018 Input

04/11/2018– Leadership Input on 2018-2019 Plan, Goals, Actions, and Services

UTPG and CSEA
03/13/2018 UTPG Input and review of LCAP with Bargaining Unit leadership
04/12/2018 Input and review of LCAP with Bargaining Unit leadership
Input and review of LCAP with Bargaining Unit leadership and members occurred throughout the year during negotiations meetings and monthly Association-District leadership discussions. Members also participated in an online survey (3/13-3/30).

School Board Review
02/14/2018 Review of 2018-2019 LCAP Timeline and Update
03/14/2018 Review of 2018-2019 LCAP Update
04/11/2018 Review of 2018-2019 LCAP Update
04/25/2018 Review of 2018-2019 LCAP Update
05/16/2018 Specific LCAP Budget Planning and Review • BP 0460: LCAP Revision
Preview of 2018-2019 LCAP - Announcement of Public Hearing on June 6, 2018
06/06/2018 Public Hearing and Presentation of 2018-2019 LCAP
06/27/2018 Approval of LCAP (in conjunction with Annual Budget Adoption)

Pupil Input Meeting
03/19/2018 – Assistant Superintendent of Instructional Service conducted input session with 16 students (unduplicated) to solicit pupil input

Online Surveys- Open to Parents and Staff from 03/13-03/30

Statutory Requirements – Duplicated from Lists above
04/12/2018 – Presentation of 2018-2019 LCAP to DAC
03/5/2018 – Presentation of 2018-2019 LCAP to DELAC
05/16/2018 – Public Notice of Hearing of LCAP and Proposed Adopted District Budget
06/06/2018 – Anticipated Adoption of 2018-2019 LCAP and District Budget
06/27/2018- Second Review of LCAP and District Budget with revisions

Impact on LCAP and Annual Update

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

The 2018-2019 LCAP has deep roots in the District's first LCAP and the Strategic Plan for 2014-2017. As such, this year's actions and services are highly informed by work done in the first four years of LCAP. The broad aspirational goals of the LCAP have been consistent and unchanged since the first LCAP in 2014. Actions and services were designed with a multi-year approach which continues with this LCAP.

Parent Input: Parent input continues to be supportive of the District's priorities in LCAP and other expenditures. DELAC parents continue to express support for the District's emphasis on appropriate reclassification efforts and the value of Community Liaisons (CL) in support of the Spanish-speaking parent community.
As the DELAC members reviewed LCAP components and corresponding data, it became clear that barriers to learning was a great concern. This pattern of response was repeated in other stakeholder meetings as well.

School Principals – Interests of the school principals remain aligned to the plan's focus on capacity building for teachers and administrators and use of targeted formative assessments. Concerns in 2015-2016 about the pace of implementation and the need to redesign professional development opportunities led to reallocating funds to support a Director in the Instructional Services Department and was reflected in the 2016-2017 and 2017-2018 LCAP and is being moved forward this year. Changes in the District's PD plan have been well-received and will be continued in 2018-2019.

Certificated bargaining unit interests are conveyed in a variety of venues including: Regular meetings between the units' leadership and District management; during ongoing contract negotiations. Union interest continues to revolve around an increase in compensation and maintenance of positive working conditions. Certificated unit members maintain a high priority interest in keeping low class sizes.
Classified unit members hold a strong interest in assuring ongoing PD opportunities related to challenging job classifications. These priorities are maintained in the 2018-2019 LCAP.

Student input continues to focus on diverse priorities, with a growing concern about those students who can create distractions in class when not fully engaged, however, they continue to be highly supportive of their school environments and the high expectations placed on them by teachers and parents. Still, disruptive behavior interferes with the learning of all students. It is critical to understand root causes for disruptive behavior. In fact, it is critical to understand the root causes for lack of learning in general. Stakeholder input and analysis resulted in a common theme, remove the barriers to learning for multiple student groups. Barriers are manifested not only in disruptive behavior but also in social, emotional, and cultural conditions.

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

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8

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

Identified Need:

As noted in the Summary, several of our student groups lag behind two or more levels as compared to 'all students'. Specifically, Students with Disabilities and Homeless youth demonstrate lower achievement than 'all students' in mathematics. Similarly, Students with Disabilities, Socioeconomically Disadvantaged, and Hispanic students demonstrated two levels or more discrepancy in English Language Arts. Last, African American and Homeless students were two levels below 'all students' for Suspension levels. The measurable outcomes listed below align with the Dashboard use of continuous improvement.

Expected Annual Measureable Outcomes

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

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

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

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

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

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

Positively increase student progress as measured by local reading and math benchmarks (STAR 360) for all students and narrow the gap for subgroups of students.

Current District Student Growth
Percentile averages in Reading by grade level is as follows:
SGP All H EL SED
Gr. 2 58 55 55 52
Gr. 3 59 55 53 55
Gr. 4 55 48 55 48
Gr. 5 53 49 48 47
Gr. 6 53 49 48 47
Math
SGP All H EL SED
Gr. 2 58 55 54 51
Gr. 3 56 51 53 50
Gr. 4 54 49 50 47
Gr. 5 54 48 48 46
Gr. 6 58 53 55 52

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

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Administer quarterly STAR-360 computer-based benchmark and formative assessments to all students in K-6. Support progress monitoring for intervention monthly. Funds support training and software

2018-19 Actions/Services

Administer quarterly STAR-360 computer-based benchmark and formative assessments to all students in K-6. Support progress monitoring for intervention monthly. Funds support training and software

2019-20 Actions/Services

Administer quarterly STAR-360 computer-based benchmark and formative assessments to all students in K-6. Support progress monitoring for intervention monthly. Funds support training and software

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

Budgeted Expenditures

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

Action #2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support intervention and progress monitoring for all students through EADMS Data Management System licensing, training and support to administrators and appropriate staff.	Support intervention and progress monitoring for all students through EADMS Data Management System licensing, training and support to administrators and appropriate staff. The use of a data warehouse, not only provides monitoring for student proress but also provides data for root cause analysis to intervene for students.	Support intervention and progress monitoring for all students through EADMS Data Management System licensing, training and support to administrators and appropriate staff. The use of a data warehouse, not only provides monitoring for student proress but also provides data for root cause analysis to intervene for students.

Budgeted Expenditures

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

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

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$53,937	$32,000	$32,000
Source	Educator Effectiveness	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Res: 6264 • 5200 • $36,557 1000-3999 • $17,000	Res: 0000 PLC Conference Object 5200 • $15,000 PLC Work Objects 1000-1999 & 3000-3999 • $17,000	Res: 0000 Conference Object 5200 • $15,000 PD Objects 1000-3999 • $17,320

Action #4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Data analysis support at the District level is a necessary service in understanding implications of various demographic group performance differences across all sites for program modification and intervention prioritization. Study options for funding and need; develop a proposal for position or	Implement proposal called out through 2017-2018 action.	Continue implementation and monitor effectiveness for potential modification.

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

Budgeted Expenditures

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

Action #5

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

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

OR

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

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

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Improve certificated employee capacity and implement District initiatives through ongoing professional development including training for effective implementation of standards-aligned curriculum and best instructional practices in ELA, ELD, NGSS; MTSS; PLCs, new teacher induction; and administrator training and coaching.

2018-19 Actions/Services

Improve certificated employee capacity and implement District initiatives through ongoing professional development including training for effective implementation of standards-aligned curriculum and best instructional practices in ELA, ELD, NGSS; MTSS; PLCs, new teacher induction; and administrator training and coaching.

2019-20 Actions/Services

Improve certificated employee capacity and implement District initiatives through ongoing professional development including training for effective implementation of standards-aligned curriculum and best instructional practices in ELA, ELD, NGSS; MTSS; PLCs, new teacher induction; and administrator training and coaching.

Budgeted Expenditures

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

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

Action #6

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$180,304	$185,000	$185,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Unit: LCAP Objects 1000-1999 & 3000-3999	Resource 0000 Unit: LCAP Objects 1000-1999 & 3000-3999	Resource 0000 Unit: LCAP Objects 1000-1999 & 3000-3999

Action #7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Improve access to intervention and MTSS services for English Learners, Low-Income students, and Foster Youth through maintenance of a 1 FTE general education Learning Center Teacher at each site.	Improve access to intervention and MTSS services for English Learners, Low-Income students, and Foster Youth through maintenance of a 1 FTE general education Learning Center Teacher at each site.	Improve access to intervention and MTSS services for English Learners, Low-Income students, and Foster Youth through maintenance of a 1 FTE general education Learning Center Teacher at each site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$1,172,939	$1,174,000	$1,174,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Unit LCAP Objects 1000-1999 & 3000-3999	Resource 0000 Unit LCAP Objects 1000-1999 & 3000-3999	Resource 0000 Unit LCAP Objects 1000-1999 & 3000-3999

Action #8

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

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

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, El Camino, Ellwood, Isla Vista, La Patera

Actions/Services

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

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

Budgeted Expenditures

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

Action #9

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #10

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Deliver instruction to all students through sufficient up to date instructional materials including library books and consumable core curricular materials.	Deliver instruction to all students through sufficient up to date instructional materials including library books and consumable core curricular materials.	Deliver instruction to all students through sufficient up to date instructional materials including library books and consumable core curricular materials.

Budgeted Expenditures

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

Action #11

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

Students to be Served

All Students

Location(s)

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

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Expand instructional opportunities for students in need of additional support by implementing academic intervention opportunities before and/or after school with priority for implementation at school with highest UPC. Coordinate funding with District Education Foundation for fundraising support.

2018-19 Actions/Services

Expand instructional opportunities for students in need of additional support by implementing academic intervention opportunities before and/or after school with priority for implementation at school with highest UPC. Coordinate funding with District Education Foundation for fundraising support.

2019-20 Actions/Services

Expand instructional opportunities for students in need of additional support by implementing academic intervention opportunities before and/or after school with priority for implementation at school with highest UPC. Coordinate funding with District Education Foundation for fundraising support.

Budgeted Expenditures

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

Action #12

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand student access to high-quality general education counseling services at all sites by allocating .5 FTE of school psychologists at each site for services not related to Special Education.	Expand student access to high-quality general education counseling services at all sites by allocating .5 FTE of school psychologists at each site for services not related to Special Education.	Expand student access to high-quality general education counseling services at all sites by allocating .5 FTE of school psychologists at each site for services not related to Special Education.

Budgeted Expenditures

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

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

Modified

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

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

Identified Need:

The District needs to continue implementation new State Standards, provide appropriate, board-adopted instructional materials and align instructional strategies to support increased depth, complexity and rigor.
As noted in Goal 2 Annual Update, Outcome #6, we developed a curriculum and pacing guide but need an additional year to incorporate lessons learned from Wonders implementation.
As noted in Goal 3 Update, Action #4, social/emotional factors have become more pronounced given recent national events and continued observation of students who struggle to self-regulate. Additionally, the differences between All students and student groups is disconcerting. The persistent discrepancy points to varied circumstances that can impede learning.
Consequently, we plan to develop strategies to increase students' opportunities to learn reflected in Actions 12, 13, and 14. Promising practices that mitigate learning barriers are cultural proficiency, mindfulness, restorative practices, social/emotional learning and safe environments including playgrounds. These best practices in teaching and learning not only influence high academic performance but also provide equitable opportunities to

achieve at high levels.

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implement aligned ELA/ELD materials districtwide.	In 2016-2017, we used outdated materials from 2002 adoption. Board approved a 2017 ELA/ELD series adoption. Quality, updated, systematic materials ensure access for all, including core instruction for EL students.	Monitor implementation of new series with observational data via Instructional Rounds and Wonders assessment data.	Monitor implementation of new series with observational data via Instructional Rounds and Wonders assessment data.	Monitor implementation of new series with observational data via Instructional Rounds and Wonders assessment data.

Prevent summer regression among disadvantaged students.

Baseline results from Spring 2016 to Fall of 2016 demonstrates a drop in Oral Reading Fluency for each cohort grade, 1st (-1); 2nd (-6); 3rd (-17); 4th (-5) and 5th (-14); 6th (-4).

Demonstrate positive growth for Oral Reading Fluency from Spring 2017 to Fall 2017 among the Summer School cohort grades. Increased achievement and progress from year to year for summer school students as measured by local and state assessments.
As noted in Goal 2 Annual Update, we are measuring with the Student Growth Percentile (SGP) rather than the Oral Reading Fluency measures.

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

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

Increase teachers who are trained to target instruction specific to students' needs.

Train teachers in intensive to accelerated interventions. Currently all (98) 3rd-6th teachers were trained in differentiated strategies. Train Learning Center Teachers (9) in Wonderworks (0), SIPPS (6), and assessment use.

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

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

Extend differentiated training to kindergarten staff. Extended training for 1st-6th grade teachers.

Use instructional rounds data to monitor best practices in classrooms.

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

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

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

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

Increase reclassification rates for English Learners.

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

Increase the reclassification rate by one percent or more.

Increase the reclassification rate by one percent or more.

Increase the reclassification rate by one percent or more.

Develop curriculum pacing and assessment guides for all content areas.

Currently, we have no pacing or assessment guides that delineate agreed upon instructional or assessment timelines.

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

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

Incorporate Social Studies into the pacing and assessment guide via Summer Institute week.

Continue to monitor Bridges/CPM implementation via pacing and assessment guides.

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

Implement benchmark data points to ensure prescribed, enacted, and learned curriculum align.

Establish expected formative measures between benchmark data points.

Revise assessment guide based on evidence of learned curriculum.

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

| All Students | All Schools |

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,170,000	$0	$0
Source	General Fund - Education Protection Account	One-year action only.	One-year action only.
Budget Reference	Fund 01 Resource 1400 4110	N/A	N/A

Action #2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide services in support of improved achievement of English Learners including training as needed for teachers of ELs on the implementation of new ELA/ELD curriculum, best practices in ELD instruction, and consistent standards for reclassification; Continue implementation of districtwide recognition of reclassified students.	Provide services in support of EL improved progress toward English proficiency including training as needed for teachers of ELs on the implementation of new ELA/ELD curriculum, best practices in ELD instruction, and consistent standards for reclassification; Continue implementation of districtwide recognition of reclassified students.	Provide services in support of improved achievement of English Learners including training as needed for teachers of ELs on the implementation of new ELA/ELD curriculum, best practices in ELD instruction, and consistent standards for reclassification; Continue implementation of districtwide recognition of reclassified students.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	Embedded in Goal 1/Action 1.5	$150,000	$150,000
Source	Embedded in Goal 1/Action 1.5	Unrestricted General Fund	Unrestricted General Fund

Budget Reference	Embedded in Goal 1/Action 1.5	Resource 0000 Unit PDEV Objects 1000-1999 & 3000-3999	Resource 0000 Unit PDEV Objects 1000-1999 & 3000-3999

Action #3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support effective instruction for unduplicated pupils through purchase of additional core and/or intervention materials for Learning Center and Learning Center Teachers.	Support effective instruction for unduplicated pupils through purchase of additional core and/or intervention materials for Learning Center and Learning Center Teachers.	Support effective instruction for unduplicated pupils through purchase of additional core and/or intervention materials for Learning Center and Learning Center Teachers.

Budgeted Expenditures

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

Action #4

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$425,000	$425,000	$425,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Unit: LCAP 1000-3999 • $382,500 4000s • $42,500	Resource 0000 Unit: LCAP 1000-3999 • $382,500 4000s • $42,500	Resource 0000 Unit: LCAP 1000-3999 • $382,500 4000s • $42,500

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools, For all qualifying students @ La Patera School.

Actions/Services

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

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

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$156,599	$194,804	$194,804
Source	Supplemental	Supplemental	Supplemental

| Budget Reference | Resource 0000
Goal 1328
Unit: LCAP
1000-3999 • $140,940
4000s • $15,659 | Resource 0000
Goal 1328
Unit: LCAP
Objects 1000-3999 • $180,000
Objects 4000s • $4,804
5000s • $10,000 | Resource 0000
Goal 1328
Unit: LCAP
Objects 1000-3999 • $180,000
Objects 4000s • $4,804
5000s • $10,000 |

Action #6

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

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

OR

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

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

Actions/Services

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

| Modified | Modified | Modified |

2017-18 Actions/Services

Improve opportunities to differentiate instruction for all students with emphasis the gifted. Extend differentiation training/support for teachers to cover K-6 grade span. Provide education nights for parents of gifted students. Explore increasing specialized opportunities for gifted students through target time coordination and after-school programming.

2018-19 Actions/Services

Improve opportunities to differentiate instruction for all students with emphasis the gifted. Extend differentiation training/support for teachers to cover K-6 grade span. Provide education nights for parents of gifted students. Explore increasing specialized opportunities for gifted students through target time coordination and after-school programming.

2019-20 Actions/Services

Improve opportunities to differentiate instruction for all students with emphasis the gifted. Extend differentiation training/support for teachers to cover K-6 grade span. Provide education nights for parents of gifted students. Explore increasing specialized opportunities for gifted students through target time coordination and after-school programming.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$86,500	$95,000	$95,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund

| **Budget Reference** | Resource 0000
Unit: OGES
Objects 1000-3999 - $58,000
Objects 4000s - $20,500
Objects 5000s - $12,500 | Resource 0000
Unit: OGES
Objects 1000-3999 - $59,000
Objects 4000s - $20,500
Objects 5000s - $15,500 | Resource 0000
Unit: OGES
Objects 1000-3999 - $59,000
Objects 4000s - $20,500
Objects 5000s - $15,500 |

Action #7

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

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

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

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

Budgeted Expenditures

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

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

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

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Explore best practice related to English language acquisition and dual language immersion models. Continue Dual Immersion Feasibility study and visitations to determine costs, program viability, and community interest.	Depending on Board and community determination – move forward with next steps or reject plan for implementation. We suspended exploration as noted in Goal 2 Annual Update.	Depending on Board and community determination – move forward with next steps or reject plan for implementation. We suspended exploration as noted in Goal 2 Annual Update.

Budgeted Expenditures

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

Action #9

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

Students to be Served	**Location(s)**
Specific Student Groups, State Preschool, TK, and K students	Specific Grade spans, Preschool, TK, Kindergarten; El Camino, Ellwood, Hollister, Isla Vista, Kellogg, District Office, Learning Tree

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action #10

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Support improved standards-based instruction with support for Curriculum Council's school site instructional capacity development. 2017-18 focus will be on convergence of Next Generation Science

2018-19 Actions/Services

Support improved standards-based instruction with support for Curriculum Council's school site instructional capacity development. 2017-18 focus will be on convergence of Next Generation Science

2019-20 Actions/Services

Support improved standards-based instruction with support for Curriculum Council's school site instructional capacity development. 2017-18 focus will be on convergence of Next Generation Science

Standard with math and ELA/ELD. Budget supports stipends and release time for Curriculum Council members (substitute cost or hourly compensation).

Standard with math and ELA/ELD. Budget supports stipends and release time for Curriculum Council members (substitute cost or hourly compensation).

Standard with math and ELA/ELD. Budget supports stipends and release time for Curriculum Council members (substitute cost or hourly compensation).

Budgeted Expenditures

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

Action #11

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Develop site administrator and teacher leaders' capacity as lead learners through the emerging practice of Instructional Rounds at all sites under the direction of Assistant Superintendent of Instructional Services; expand last year's program pilot to include other certificated staff including teacher leaders.	Continue to develop site administrator and teacher leaders' capacity as lead learners through the emerging practice of Instructional Rounds at all sites under the direction of Assistant Superintendent of Instructional Services; modify priorities based on previous year's findings. Stipend given in 2017-18 to an instructional leader will not be given in 2018-19 and forward.	Continue to develop site administrator and teacher leaders' capacity as lead learners through the emerging practice of Instructional Rounds at all sites under the direction of Assistant Superintendent of Instructional Services; modify priorities based on previous year's findings. Stipend given in 2017-18 to an instructional leader will not be given in 2018-19 and forward.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$10,000	$0	$0
Source	Unrestricted General Fund	N/A	N/A
Budget Reference	Resource 0000 Unit: PDEV Objects 1000-1999 & 3000-3999	N/A	N/A

Action #12

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	Education Protection Act $30,000	$10,000	$10,000
Source	Unrestricted General Fund Education Protection Act	Unrestricted General Fund	Unrestricted General Fund

Budget Reference	Resource 1400 4000s - $25,000 1000-3999 - $5,000	4000s - $10,000	4000s - $10,000

Action #13

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Not an action in 2017-2018	Develop a plan to increase students' opportunity to learn (noted in Goal 3 Update, Action #4). Promising practices may include cultural proficiency, mindfulness, restorative practices, social/emotional learning and safe environments including playground.	Implement the plan developed to increase students' opportunities to learn.

Budgeted Expenditures

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

Action #14

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, El Camino, Isla Vista, La Patera

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	N/A	$10,000	$10,000
Source	N/A	Title I	Title I
Budget Reference	N/A	Resource 3010 Object 5000s	Resource 3010 Object 5000s

Action #15

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18

Modified

for 2018-19

New

for 2019-20

Modified

2017-18 Actions/Services

Moved from Goal 3, Action #6 (noted in Goal 3, Outcome #7 Update)
We did not continue the development of NGSS Science plan through participation in Channel Island regional Science Institute (CIRSI) due to prohibitive costs. We conducted appropriate PD in preparation for 2018 state approval of aligned materials. Assure appropriate sequenced implementation of NGSS at all sites through review of site science instruction. Assess equity of STEM activities and coding for equitable presence at all sites.

2018-19 Actions/Services

Continue development of NGSS Science plan through capacity development at all sites through appropriate PD. Research state approved aligned materials for pilot activities during 2018-2019 with recommended material selection by the end of the year.

2019-20 Actions/Services

Begin implementation of adopted science materials and support high-quality science instruction in all classrooms with primary instructional responsibility assigned to classroom teachers. Specialist role to be modified to support classroom-based instruction with emphasis on convergence of ELA/ELD, Math, and NGSS Standards.

Budgeted Expenditures

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

| Budget Reference | 1000-3999 | 1000-3999 | 1000-3999 |

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

Modified

Goal 3

Provide embedded technology support within a comprehensive course of study that includes creativity, communication collaboration, and critical thinking for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 6, 8

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

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Access to Digital Technology	1:1 Classroom-based Chromebooks in 3-6; less than 1:2 K-2 iPads; some older iPads not capable of remote management	Maintain 1:1 Chromebooks; meet goal of 1:2 K-2 iPads; replace older iPads not capable of remote management; Research and plan technology refresh plan and funding model	Year 1 implementation of technology refresh plan	Year 2 implementation of technology refresh plan
Use and application of 4C's supported by appropriate technology	Anecdotal and observable use is variable by teacher and uneven.	Observational data calibrated and measured by Instructional Rounds	Observational data calibrated and measured by Instructional Rounds	Observational data calibrated and measured by Instructional Rounds
Specialist schedules	School sites all maintain robust specialist programs for science, art, music, computer/STEM, and PE	Maintain robust specialist programs for science, art, music, computer/STEM, and PE	Maintain robust specialist programs for science, art, music, computer/STEM, and PE	Maintain robust specialist programs for science, art, music, computer/STEM, and PE

Training in and observed use of Second Step. This outcome was moved to Goal 2, Action 12.	No District program for social emotional development – Second Step being piloted in select classrooms	Acquisition of Second Step instructional materials; training and implementation at all grades and all schools	Moved to Goal 2, Action 12	Moved to Goal 2, Action 12
Keyboarding proficiency	Digital Scope and Sequence defines expectations for keyboarding. No valid data on implementation.	Identify the percentage of students participating in a keyboarding program and percent meeting writing standards for keyboarding.	Identify the percentage of students participating in a keyboarding program and percent meeting writing standards for keyboarding.	Identify the percentage of students participating in a keyboarding program and percent meeting writing standards for keyboarding.
Level of staff training/proficiency	Completed year one implementation of Tech Teacher Leads as primary driver of Site PD	Agendas of TTL meetings, reports from TTLs on teacher growth	Agendas of TTL meetings, reports from TTLs on teacher growth. Gather additional feedback through survey	Agendas of TTL meetings, reports from TTLs on teacher growth

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

Planned Actions/Services

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

Action #1

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

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

| All Students | All Schools |

OR

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

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

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

Actions/Services

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

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

Budgeted Expenditures

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

| Budget Reference | Unit: CORE
Objects 1000-3999
Objects 4000s-5000s | Unit: CORE
Objects 1000-3999 - $1,000,000
Objects 4000s - $11,500
-5000s - $8,500 | Unit: CORE
Objects 1000-3999 - $1,000,000
Objects 4000s - $11,500
-5000s - $8,500 |

Action #2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain student and teacher access to appropriate digital technology in grades K-2 by replacement of aging digital devices with hardware capable of central software management. Develop plan and funding source options for comprehensive device refresh plan beginning in 2018-19 or 2019-20.	The plan continues to develop and has not been thoroughly established yet. This action is delayed by a year.	Begin sequenced plan implementation as determined in 2018-2019.

Budgeted Expenditures

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

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Provide opportunities for students at all sites to participate in a garden education program through a contract with Explore Ecology.

2018-19 Actions/Services

Provide opportunities for students at all sites to participate in a garden education program through a contract with Explore Ecology.

2019-20 Actions/Services

Provide opportunities for students at all sites to participate in a garden education program through a contract with Explore Ecology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$40,000	$40,000	$40,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Resource 0000 Object 5800s	Resource 0000 Object 5800s	Resource 0000 Object 5800s

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$30,000	N/A	N/A
Source	Education Protection Account	N/A	N/A
Budget Reference	Resource 1400 Objects 4000s • $25,000 1000-3999 • $5,000	N/A	N/A

Action #5

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Continue development of NGSS Science plan through participation in Channel Islands Regional Science Institute (CIRSI) and/or other appropriate PD in preparation for 2018 state approval of aligned materials. Assure appropriate sequenced implementation of NGSS at all sites through review of site

2018-19 Actions/Services

As noted in the Annual Update, Outcome #7, we discontinued CIRSI membership due to prohibitive costs. This action will be modified and moved to Goal 2, Action 15. Best practices in teaching and learning are applicable to NGSS and the instructional shifts involved as well as STEM activities. In

2019-20 Actions/Services

Begin implementation of adopted science materials and support high-quality science instruction in all classrooms with primary instructional responsibility assigned to classroom teachers. Specialist role to be modified to support classroom-based instruction with emphasis on the

science instruction. Assess equity of STEM activities and coding for equitable presence at all sites.

fact, the focus for our Curriculum Council was NGSS and training a steering committee of teachers to support eventual NGSS rollout.
Continue 2017-2018 actions. Research state-approved materials for possible pilot activities during 2018-2019 with material selection by end of year.

convergence of ELA/ELD, Math, and NGSS Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Embedded in Goal 1/Action 1.5	Embedded in Goal 1/Action 1.5	Embedded in Goal 1/Action 1.5
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Resource 0000 Objects 1000-3999	Resource 0000 Objects 1000-3999	Resource 0000 Objects 1000-3999

Action #7

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

Budgeted Expenditures

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

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

Not an action in 2017-2018

2018-19 Actions/Services

Develop a core technology team to focus on infrastructure, hardware, technical support, software and
asset management components to ensure access, integration, and professional

2019-20 Actions/Services

Implement developed plan.

development. An infrastructure plan includes a review of technology policies and procedures, internet safety, refresh schedules, acceptable use policies (AUP), and ADA compliance. Additionally, electronic learning
sources dictate more technical support for data warehouse, student information systems, intervention, and integrated instructional support.

Budgeted Expenditures

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

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

Unchanged

Goal 4

Provide effective learning environments.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6

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

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

Maintenance of facilities	Facilities generally in good repair. Problems addressed as they arise.	Complete long-range facilities plan with funding recommendation	Complete long-range facilities plan with funding recommendation. Consider facilities bond and state facilities applications	Begin implementation of long range plan activities
Student survey perception data	Current year student survey baseline demonstrates 85% or more positive responses related to safety and school connectedness in grade 2. Sixth grade demonstrate 65% or more positive responses on similar items	Increase positive response rates on items related to safety and school connectedness. Alternate years survey noted in Updates. No data for this year.	Increase positive response rates on items related to safety and school connectedness.	Increase positive response rates on items related to safety and school connectedness.

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Current fire alarm and phone systems are aging and problematic. Safety and communication depend on these systems. Determine costs, and funding sources to replace obsolete fire alarm and phone/intercom systems districtwide. Develop a long-term facilities maintenance plan including analysis of state and local options for increased funding.

2018-19 Actions/Services

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

2019-20 Actions/Services

Action depending on results of previous two years' actions.

Budgeted Expenditures

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

Action #2

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

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

OR

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

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

| English Learners, Foster Youth, Low Income | Schoolwide | Specific Schools, El Camino, Ellwood, La Patera, Isla Vista |

Actions/Services

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

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

Budgeted Expenditures

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

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

Action #3

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

| **Students to be Served** | **Location(s)** |
| Students with Disabilities | All Schools |

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,198,134	$6,694,250	$6,700,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 Unit: SPED Object 8980	Fund 01 Unit: SPED Object 8980	Fund 01 Unit: SPED Object 8980

Action #4

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

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

Specific Student Groups, African American Students	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Address reported gap in disparate disciplinary actions (including suspensions) for African American students when compared to all students. Implement a cumulative file review of all African American students to determine the extent of disparate discipline; report results to District administration and implement strategies as needed to mitigate findings.	Actions to be determined based on results of 2017-18 review and mitigation. Review status annually and adjust actions as indicated. As noted in the Annual Update, suspension incidents were reviewed, verified, and deemed appropriate. The file review indicated the need to develop a plan for prevention of suspensions and/or alternatives to suspension.	Actions to be determined based on results of 2017-18 review and mitigation. Review status annually and adjust actions as indicated. As noted in the Annual Update, suspension incidents were reviewed, verified, and deemed appropriate. The file review indicated the need to develop a plan for prevention of suspensions and/or alternatives to suspension.

Budgeted Expenditures

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

Action #5

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$40,602	$30,000	$30,000
Source	Educator Effectiveness Grant	Unrestricted General Fund	Unrestricted General Fund

| **Budget Reference** | 1000-3999 | Fund 01
Resource 0000
Objects 1000-1999 & 3000-3999 | Fund 01
Resource 0000
Objects 1000-1999 & 3000-3999 |

Action #6

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add services to support increasing enrollment of students with significant medical needs through an additional .6 FTE certificated nurse.	Assess need annually to maintain services in support of increasing enrollment of students with significant medical needs through .6 FTE certificated nurse added in 2017-2018.	Assess need annually to maintain services in support of increasing enrollment of students with significant medical needs through .6 FTE certificated nurse added in 2017-2018.

Budgeted Expenditures

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

Action #7

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Source	Transfer from SpEd to Gen Fund	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #8

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

Students to be Served

Location(s)

All Students	All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A	N/A	N/A

Actions/Services

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

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

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

Modified	Modified	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Contribute to reduced energy use and sustainable environmental practice by completing ongoing Prop 39 energy initiatives including LED lighting at all sites (including DO and El Rancho). Investigate new Prop 39 funding and use of remaining balance after LED project. Continue investigation of solar projects in conjunction with long-term facilities planning.	Continue Installation of LED Lights and programmable smart thermostats at multiple sites.	Continue Installation of LED Lights and programmable smart thermostats at multiple sites.

Budgeted Expenditures

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

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Support student and personnel data management through research and plan to purchase (in 2018-19) and implement a contemporary Student Information System (SIS) replacing the venerable, locally-

2018-19 Actions/Services

Purchase and implement a contemporary Student Information System (SIS) - Synergy replacing the venerable, locally-developed FileMaker SIS now in operation in 2018-2019.

2019-20 Actions/Services

Provide ongoing licensing and training for the Synergy SIS system.

developed FileMaker SIS now in operation in 2018-2019.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$72,000	$30,000	$30,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 Resource 0000 Unit DISC Object 5800	Fund 01 Resource 0000 Unit 0000 Object 5800	Fund 01 Resource 0000 Unit 0000 Object 5800

Action #10

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

| **Budget Reference** | N/A | N/A | N/A |

Action #11

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

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

Unchanged

Goal 5

Value and encourage community involvement and local control.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

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

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

Planned Actions/Services

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

Action #1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Support continued engagement of DAC,	Support continued engagement of DAC,	Support continued engagement of DAC,

DELAC, GES DAC, PTAs, and School Site Councils. Continue parent education including DELAC/ELAC training, school engagement, parenting programs, and information sessions on instructional programs. Support DELAC request for one or more joint meetings of DELAC with all site ELACs.

DELAC, GES DAC, PTAs, and School Site Councils. Continue parent education including DELAC/ELAC training, school engagement, parenting programs, and information sessions on instructional programs. Support DELAC request for one or more joint meetings of DELAC with all site ELACs.

DELAC, GES DAC, PTAs, and School Site Councils. Continue parent education including DELAC/ELAC training, school engagement, parenting programs, and information sessions on instructional programs. Support DELAC request for one or more joint meetings of DELAC with all site ELACs.

Budgeted Expenditures

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

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain commitment to work with key community partners to expand charitable donations in support of District programs. Key goals include: Support United Way of Santa Barbara County's campaign to fund two more years of access to Lexia for all District K-3 students; continued support from the James S. Bower Foundation in support of preschool and other early childhood education support; and the Goleta Education Foundation's support for grants related creating afterschool intervention programming in support of	Maintain commitment to work with key community partners to expand charitable donations in support of District programs. Key goals include: Support United Way of Santa Barbara County's campaign to fund two more years of access to Lexia for all District K-3 students; continued support from the James S. Bower Foundation in support of preschool and other early childhood education support; and the Goleta Education Foundation's support for grants related creating afterschool intervention programming in support of	Maintain commitment to work with key community partners to expand charitable donations in support of District programs. Key goals include: Support United Way of Santa Barbara County's campaign to fund two more years of access to Lexia for all District K-3 students; continued support from the James S. Bower Foundation in support of preschool and other early childhood education support; and the Goleta Education Foundation's support for grants related creating afterschool intervention programming in support of

reading and literacy (Budget information in Goal 1).
Continue annual summary and recognition of community partners. Continue to emphasize need for Goleta Education Foundation to focus on distribution of charitable donations in support of sites with most need. Support GEF in efforts to expand charitable donations in support of the District.

reading and literacy (Budget information in Goal 1).
Continue annual summary and recognition of community partners. Continue to emphasize need for Goleta Education Foundation to focus on distribution of charitable donations in support of sites with most need. Support GEF in efforts to expand charitable donations in support of the District.

reading and literacy (Budget information in Goal 1).
Continue annual summary and recognition of community partners. Continue to emphasize need for Goleta Education Foundation to focus on distribution of charitable donations in support of sites with most need. Support GEF in efforts to expand charitable donations in support of the District.

Budgeted Expenditures

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

Action #3

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

Modified	Modified	Modified

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Support Spanish-speaking families by Providing 3.0 FTEs of Community Liaison support to serve Spanish-speaking families at all schools with scheduled time based on priority given to schools with the highest unduplicated students.	Support Spanish-speaking families by Providing 3.0 FTEs of Community Liaison support to serve Spanish-speaking families at all schools with scheduled time based on priority given to schools with the highest unduplicated students.	Support Spanish-speaking families by Providing 3.0 FTEs of Community Liaison support to serve Spanish-speaking families at all schools with scheduled time based on priority given to schools with the highest unduplicated students.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$212,193	$215,000	$215,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Unit: LCAP Object 2000-2999 and 3000-3999	Resource 0000 Unit: LCAP Object 2000-2999 and 3000-3999	Resource 0000 Unit: LCAP Object 2000-2999 and 3000-3999

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Support more challenging family emotional health needs districtwide by reclassifying 1.0 of 4.0 FTEs of Community Liaisons to a Bilingual Community Liaison II /Licensed Clinical Social Worker (LCSW); support IVYP Family Advocate with office space and basis supplies at El Camino and La Patera

2018-19 Actions/Services

Support more challenging family emotional health needs districtwide by reclassifying 1.0 of 4.0 FTEs of Community Liaisons to a Bilingual Community Liaison II /Licensed Clinical Social Worker (LCSW); support IVYP Family Advocate with office space and basis supplies at El Camino and La Patera

2019-20 Actions/Services

Support more challenging family emotional health needs districtwide by reclassifying 1.0 of 4.0 FTEs of Community Liaisons to a Bilingual Community Liaison II /Licensed Clinical Social Worker (LCSW); support IVYP Family Advocate with office space and basis supplies at El Camino and La Patera

(Additional cost to be covered by Mental Health Funding if available).	(Additional cost to be covered by Mental Health Funding if available).	(Additional cost to be covered by Mental Health Funding if available).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$72,000	$73,000	$73,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0000 Unit LCAP Object 2000-2999 & 3000-3999	Resource 0000 Unit LCAP Object 2000-2999 & 3000-3999	Resource 0000 Unit LCAP Object 2000-2999 & 3000-3999

Action #6

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

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

OR

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

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

N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide translation services to District families through a .43 FTE District Translator for Spanish translation of District communication; IEP translation and periodic live interpretation responsibilities.	Provide translation services to District families through a .43 FTE District Translator for Spanish translation of District communication; IEP translation and periodic live interpretation responsibilities.	Provide translation services to District families through a .43 FTE District Translator for Spanish translation of District communication; IEP translation and periodic live interpretation responsibilities.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	$32.150	$35,000	$35,0000
Source	Supplemental	Supplemental	Supplemental

Budget Reference	Resource 0000 Unit LCAP Objects 2000-2999 and 3000-3999	Resource 0000 Unit LCAP Objects 2000-2999 and 3000-3999	Resource 0000 Unit LCAP Objects 2000-2999 and 3000-3999

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue partnership with Santa Barbara County District Attorney in support of the School Attendance Review Board (SARB) to maintain very low rates of truancy.	Continue partnership with Santa Barbara County District Attorney in support of the School Attendance Review Board (SARB) to maintain very low rates of truancy.	Continue partnership with Santa Barbara County District Attorney in support of the School Attendance Review Board (SARB) to maintain very low rates of truancy.

Budgeted Expenditures

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

Action #8

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

Students to be Served

All Students

Location(s)

Specific Schools, Brandon, Ellwood, Foothill, Hollister, Kellogg, La Patera, Mountain View

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support working families through the @Afterschool care program at all schools without on site ASES programs. Expand program to include centralized coordination of site enrichment programs at all schools in conjunction with revised of Facilities Use policies. Apply program revenue to offset costs of supporting extend day and year intervention programming.	Support working families through the @Afterschool care program at all schools without on site ASES programs. Expand program to include centralized coordination of site enrichment programs at all schools in conjunction with revised of Facilities Use policies. Apply program revenue to offset costs of supporting extend day and year intervention programming.	Support working families through the @Afterschool care program at all schools without on site ASES programs. Expand program to include centralized coordination of site enrichment programs at all schools in conjunction with revised of Facilities Use policies. Excess program revenue to be set aside for expansion of the program through capital projects in future years. Excess can also potentially offset costs of supporting extend day and year intervention programming.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000	$150,000	$150,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund - @Afterschool Local Revenue
Budget Reference	Fund 01 Resource 0000 Objects 1000-1999 & 3000-3999	Fund 01 Resource 0000 Objects 1000-1999 & 3000-3999	Fund 01 Resource 0000 Objects 1000-1999 & 3000-3999

Action #9

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Not an action in 2017-2018 LCAP	As noted in Goal 5 Update, our Homeless youth have the highest rate of chronic absenteeism, 10.6%. Homelessness, in and of itself, is a childhood trauma that is best addressed through parent engagement. We will develop a chronic absentee plan to address specific student groups through parent outreach in addition to the SARB process.	Implement developed plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/a	TBD	TBD
Source	N/A	TBD	TBD

Budget Reference	N/A	TBD	TBD

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

$2,501,413

Percentage to Increase or Improve Services

9.81%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

QUANTITATIVE DEMONSTRATION: The Goleta Union School District (GUSD) is a basic aid/locally funded LEA with current revenues above the state funding target for the Local Control Funding Formula (LCFF). Therefore, the District will receive no increase in state funds based on the number or concentration of low income, foster youth, and English Learner pupils. For the 2017-2018 LCAP year, the District has calculated $2,501,413 as the amount of current ongoing revenue equivalent to the value of additional supplemental funding provided by the state to districts being funded through the LCFF. Due to the robust level of support currently offered to low income, foster youth, and English Learner pupil in the District the 2017-2018 LCAP demonstrated ongoing actions and services in excess of the State's target amount for a fully-funded LCAP (currently calculated at $2,521,224). The expenditure of these funds, directly and indirectly, supports low income, foster youth, and English Learner pupils. The District anticipates continued expenditures at or above the level of full LCAP funding into the foreseeable future. GUSD is committed to meeting or exceeding all requirements for actions and services provided to not only the targeted populations identified in this document, but all appropriately differentiated subgroup populations in the District. A summary of the required expenditures for 2017-2018 is below:

DISTRICTWIDE EXPENDITURES

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

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

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

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

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

SITE SPECIFIC EXPENDITURES

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

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

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

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

_____

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

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

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

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

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

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

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

disadvantage.

SCHOOLWIDE EXPENDITURES: Local funds which are equivalent to supplemental state funding for unduplicated pupils is distributed on a schoolwide basis through the allocation of additional teaching FTEs that are allocated mitigate higher class sizes or combination classes at schools with 55% or greater concentration of unduplicated pupils in the District.

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

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

QUALITATIVE DEMONSTRATION – 9.73%
GUSD has calculated the proportional increase in funding for increased or improved services to low-income pupils, foster youth, and English learners to be 9.73% or greater in the 2017-2018 LCAP year. The percentage is calculated through a formula, which for GUSD and other basic aid districts, is based on the equivalent amount of supplemental and concentration funding provided in 2015-2016 to districts receiving LCFF funds. This amount is divided by the equivalent amount of base funding provided in 2016-2017 to districts receiving LCFF funds. Although GUSD will receive no increase in state funds based on the number or concentration of unduplicated pupils, this section demonstrates how current funding levels meet requirements for improved services to targeted populations.
The District meets the proportionality percentages entirely through the quantitative means. Qualitative percentages are less absolute and rely on

assumptions about the value of specific services that are difficult to quantify as a percentage.

* 9.6%: [Estimated improvement in services to unduplicated pupils based on an increase in quality and nature of instruction.] This percentage is based on a combination of direct instructional services to unduplicated pupils as compared to all pupils. It encompasses estimated value to unduplicated students from:
o The presence of certificated support personnel (Learning Center Teachers) at each school whose primary role is extra instruction for underachieving students
with first priority to unduplicated pupils
o The quantitative differences in class sizes at our schools that serve an enrolled population consisting of 55% or greater unduplicated pupils. Lower class sizes at
these schools (when compared to the schools with less than 55% enrollment of unduplicated pupils) provide a better opportunity for pupils in these schools to engage on a direct level with teachers and other instructional staff.
o Site-specific targeted expenditures for additional intervention resources by site principals that will have significant instructional impact on unduplicated pupils.
o The portion of the District's Summer Learning Program dedicated to additional learning time for unduplicated pupils.

*2.0%: [Estimated improvement in services to unduplicated pupils based on an increase in quality and nature adjunct support services.] This percentage is based on the assumed value of better information about unduplicated pupils and better communication to parents of unduplicated pupils. It encompasses estimated value from:
o The services provided by dedicated central administrative support of a Director in the Instructional Services department who focuses on instructional methodologies, professional development and assessment closely connected to learning needs of unduplicated pupils.
o The value of an improved MTSS Services analysis of achievement data by subgroups (including unduplicated pupils in aggregate or by subgroups of English
Learners, low-income pupils, and foster youth.
o Community Liaison support to families of English Learners who speak Spanish.
_____
* 11.6%: Total proportional improvement in services to unduplicated pupils

In addition, we provide improved or increased services directly to unduplicated pupils that have not been included in the calculation above. These services include the qualitative value of teacher professional development in research-based instructional practices for English Learners; study and

implementation of new math, science, and ELA/ELD standards; maintenance of a comprehensive data warehouse (EADMS) and all training and implementation expenses for Multiple Tiered Systems of Support (MTSS).

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

? Staff development and training for all teachers in new State Standards implementation, improved instructional practices, and aligned instructional materials.

? All affiliated work related to increased use of school attendance and review board through a partnership with the Santa Barbara County Education Office.

? Training on, and implementation of, related to initiatives supporting Multiple Tiered Systems of Support (MTSS) correlated to the concentration of unduplicated students
being served.

? All professional development in data management analysis of formative data.

? All release time and planning expenses related to teacher release days, which are used to target instructional improvements for all underachieving students.

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

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

$2,521,224

9.39%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or

quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

QUANTITATIVE DEMONSTRATION: The Goleta Union School District (GUSD) is a basic aid/locally funded LEA with current revenues above the state funding target for the Local Control Funding Formula (LCFF). Therefore, the District will receive no increase in state funds based on the number or concentration of low income, foster youth, and English Learner pupils. For the 2018-2019 LCAP year, the District has calculated $2,521,224 as the amount of current ongoing revenue equivalent to the value of additional supplemental funding provided by the state to districts being funded through the LCFF. Due to the robust level of support currently offered to low income, foster youth, and English Learner pupil in the District, the 2018-2019 LCAP demonstrates ongoing actions and services in excess of the State's target amount for a fully-funded LCAP. The expenditure of these funds, directly and indirectly, supports low income, foster youth, and English Learner pupils. The District anticipates continued expenditures at or above the level of full LCAP funding into the foreseeable future. GUSD is committed to meeting or exceeding all requirements for actions and services provided to not only the targeted populations identified in this document, but all appropriately differentiated subgroup populations in the District. A summary of the required expenditures for 2018-2019 is below:

DISTRICTWIDE EXPENDITURES

1. $1,1174,000: 9.0 FTEs of Learning Center teachers (providing assessment and intervention support at all sites) are allocating between 90-100% of their services to the targeted populations of unduplicated pupils regardless of the school's concentration of unduplicated students

2. $100,000: Allocation assigned to purchase additional instructional materials (including intervention materials aligned to adopted curriculum, core academic texts and support materials) to support of unduplicated pupils in learning center classrooms, and for instructional employees engaged in intervention activities outside the regular classroom.

3. $185,000: This represents the approximate salary and benefit cost for a full-time Director of Instructional Services who serves all schools in the District with emphasis
on achievement growth support for English Learners and other unduplicated pupils.

4. $195,000: Portion of expenditures for the five-week Summer Learning Intervention program specifically targeted to unduplicated pupils

5. $80,000: This represents approximately 70% of salary for a full-time certificated specialist in differentiation and MTSS who serves all schools in the District

SITE-SPECIFIC EXPENDITURES

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

2. $475,000: Estimated cost of 1.0 FTE additional teacher to reduce intermediate class sizes at five schools with greater than 50% unduplicated pupil count (La Patera, Ellwood, and Isla Vista).

3. $288,000: Approximate cost of 4.0 FTEs of Community Liaison Support including a certified social worker/community liaison

4. $190,000: Personnel equivalent of an additional .5 FTE Learning Center teacher at each of 4 schools most impacted by percentage of UPC
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$3,162,000: Total estimated proportional increase or improvement in services to unduplicated pupils
$640,776: Total estimated increased expenditures in excess of required proportional target for 2018-2019 of $2,521,224. this is compared to the full funded LCFF proportional amount.

Enrollment of unduplicated pupils in GUSD represents 48% of the total District enrollment. On a schoolwide basis, six schools enroll unduplicated pupils representing more than 40% of total enrollment: El Camino-75%; La Patera-69%; Isla Vista-63%; Ellwood 55%; Hollister-44%; Brandon-42%. Three schools enroll unduplicated pupils representing less than 40% of total enrollment: Kellogg-40%, Foothill-21%; Mountain View-13%. Pursuant to 5 CCR 15496 (b), portions of the calculated LCFF apportionment are used for Districtwide or schoolwide purposes with the following explanations:

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

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

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

SCHOOLWIDE EXPENDITURES: Local funds which are equivalent to supplemental state funding for unduplicated pupils is distributed on a schoolwide basis through the allocation of additional teaching FTEs that are allocated mitigate higher class sizes or combination classes at schools with 55% or greater concentration of unduplicated pupils in the District.

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

EXPENDITURES AT SCHOOLS WITH 40% ENROLLMENT OF UNDUPLICATED PUPILS: For the three schools with enrollment of less than 40% unduplicated pupils, the actions and services described in this plan are the most effective use of funds to meet the District's goals for unduplicated pupils because they are foundational to the District's ability to serve the targeted groups, regardless of their size within these schools. Without the capacity these expenditures support, the District risks losing the ability to achieve its most basic goals for all students, which includes every

unduplicated student in the system. As the improvements outlined in this LCAP mature and become embedded in District culture, they will support more focused improvement efforts and effectively target solely unduplicated pupils. In the interim, note that the District's past efforts have targeted, and continue to target, specific initiatives that have been effective in reducing the achievement gap and created a system where all schools meet or exceed state targets. GUSD's unduplicated students are being well served by effective districtwide and schoolwide expenditures.

QUALITATIVE DEMONSTRATION – 9.39%
GUSD has calculated the proportional increase in funding for increased or improved services to low-income pupils, foster youth, and English learners to be 9.39% or greater in the 2018-2019 LCAP year. The percentage is calculated through a formula, which for GUSD and other basic aid districts, is based on the equivalent amount of supplemental and concentration funding provided in 2015-2016 to districts receiving LCFF funds. This amount is divided by the equivalent amount of base funding provided in 2016-2017 to districts receiving LCFF funds. Although GUSD will receive no increase in state funds based on the number or concentration of unduplicated pupils, this section demonstrates how current funding levels meet requirements for improved services to targeted populations.
The District meets the proportionality percentages entirely through the quantitative means. Qualitative percentages are less absolute and rely on assumptions about the value of specific services that are difficult to quantify as a percentage.

* 9.6%: [Estimated improvement in services to unduplicated pupils based on an increase in quality and nature of instruction.] This percentage is based on a combination of direct instructional services to unduplicated pupils as compared to all pupils. It encompasses estimated value to unduplicated students from:
o The presence of certificated support personnel (Learning Center Teachers) at each school whose primary role is extra instruction for underachieving students
with first priority to unduplicated pupils
o The quantitative differences in class sizes at our schools that serve an enrolled population consisting of 55% or greater unduplicated pupils. Lower class sizes at
these schools (when compared to the schools with less than 55% enrollment of unduplicated pupils) provide a better opportunity for pupils in these schools to engage on a direct level with teachers and other instructional staff.
o Site-specific targeted expenditures for additional intervention resources by site principals that will have significant instructional impact on unduplicated pupils.
o The portion of the District's Summer Learning Program dedicated to additional learning time for unduplicated pupils.

*2.0%: [Estimated improvement in services to unduplicated pupils based on an increase in quality and nature adjunct support services.] This

percentage is based on the assumed value of better information about unduplicated pupils and better communication to parents of unduplicated pupils. It encompasses estimated value from:

o The services provided by dedicated central administrative support of a Director in the Instructional Services department who focuses on instructional methodologies, professional development and assessment closely connected to learning needs of unduplicated pupils.

o The value of an improved MTSS Services analysis of achievement data by subgroups (including unduplicated pupils in aggregate or by subgroups of English Learners, low-income pupils, and foster youth.

o Community Liaison support to families of English Learners who speak Spanish.

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

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

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

1.Staff development and training for all teachers in new State Standards implementation, improved instructional practices, and aligned instructional materials.

2. All affiliated work related to increased use of school attendance and review board through a partnership with the Santa Barbara County Education Office.

3. Training on, and implementation of, related to initiatives supporting Multiple Tiered Systems of Support (MTSS) correlated to the concentration of unduplicated students
being served.

4. All professional development in data management analysis of formative data.

5. All release time and planning expenses related to teacher release days, which are used to target instructional improvements for all underachieving students.

Taken together, the quantitative and qualitative improvements for unduplicated pupils is significantly above the minimum threshold of 9.73%, and has been calculated in this LCAP to exceed the full LCFF funding target for 2017-2018. For years prior to the implementation of the LCFF and LCAP, administrative leadership and the Board of Trustees for GUSD has allocated local revenues to increase and improve services for our most challenged

and at-risk populations. The result of this attention to these specific demographics, now labeled unduplicated pupils, is evident in the District's historical achievement scores and reputation for excellence. As a locally funded district, GUSD will continue to provide ample services to all students with particular emphasis on those most in need, whether or not they are among the unduplicated count of students.