

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Santa Barbara Unified School
District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The Santa Barbara Unified School District (SBUSD) mission is “We prepare students for a world that is yet created,” with a vision that “Students read, reason, and communicate to contribute positively to an ever changing world.” SBUSD serves an approximate enrollment of 14,801 students in grades preschool through 12. As of the 2018-2019 school year, SBUSD is comprised of the following schools:

9 elementary schools (PreK-6)

4 junior high schools (7-8)

3 traditional high schools (9-12)

1 alternative high school (9-12)

1 continuation high school (10-12)

3 elementary charter schools authorized by the District (K-6)

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

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

Hispanic/Latino: 60%

Asian: 3%

Black/African American: 1%

White: 33%

Low-income/Socioeconomically Disadvantaged (SED): 53%

English Learners: 18%

Students who are homeless and Foster Youth: 15%

Students with Disabilities: 13%

LCAP Highlights

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

The Santa Barbara Unified School District is committed to the academic and socioemotional success and well-being of all its students. The District understands that in order to ensure equity and access it is critical to work in a purposeful and focused manner. As such, District staff has coalesced under three values, adopted by the local board of education in 2018-2019: (1) equity, (2) improving our practices, and (3) evaluating our work. The 2017-2020 LCAP is reflective of the District's priorities and its actions and services organized under the following five (5) goals:

Goal 1: Through Organizational Transformation, Develop a Culturally Proficient District to Ensure Success for All Students

Goal 2: Engage Students, Families, and the Community in Effective Educational Partnerships

Goal 3: Prepare Students for Life, Learning and Work in the 21st Century

Goal 4: Create and Maintain 21st Century Learning Environments

Goal 5: Enhance Early Childhood Education Opportunities

Review of Performance

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

Greatest Progress

SBUSD is immensely proud of a number of important efforts that have continued to yield improved outcomes for students. These outcomes have come as a result of improved services for all students, but primarily intended to target specific populations (English learners, low-income/socioeconomically disadvantaged students, students with disabilities, and students who are homeless and foster youth).

Major improvements visible in the Fall 2019 California School Dashboard include the overall graduation rate, college and career readiness, and English Language Arts, which each received a “green” rating, and a decrease in suspensions which rose to a “yellow” rating from the previous year; SBUSD continues to be proud of our high reclassification rate of English learners (EL). Improvements in our educational system are also starting to yield visible results for specific students groups, seen in the following indicators that have improved to “yellow” ratings from the previous year. We have put a lot of focus and effort into improving student learning and literacy in English for all students, and we are starting to see gains for socioeconomically disadvantaged students and Latinx students in particular. We have also focused on better understanding and serving our Latinx students and families, and also see gains in math for these students, who comprise a majority of our district population. Finally, we have done related work in better engaging our students with disabilities, and we see improvements in the area of suspensions, and discipline in general. SBUSD is proud of the progress made for several of the unduplicated student groups in relation to LCAP activities, and we plan to build on our successes by continuing the implementation of our Literacy and Language Framework and Framework for Family Engagement, further developing systems leadership and a coherent instructional framework particularly in math, further implementing social-emotional learning coupled with positive behavior intervention systems and Restorative Approaches, expanding the Dean of Student Engagement positions across secondary schools, continuing to invest in our workforce in becoming more adept at serving diverse students to foster inclusive and relevant learning environments, and increasing authentic ways to engage families of students with disabilities to inform a more robust root cause analysis to improve learning conditions. These strategies are collectively aimed at creating inclusive diverse learning environments that engage and facilitate students in accessing the core curriculum to collaborate and learn at high levels. We continue to celebrate the student groups who have consistent outstanding performance in nearly all or all of the state indicators, including Asian, Filipino, white, and students indicating two-or-more

racial groups. Our schools are generally serving these student groups well, producing outcomes that rival the best in the state. Our aim and responsibility is to close the equity gaps so that all our students achieve at these high levels.

Another important strategy to closing gaps in achievement is increasing access to advanced courses in secondary schools. Accordingly, the percentage of secondary students who have access to college-preparatory and advanced courses continues to hold steady around two-thirds after years of substantial increases for Black/African American, Hispanic/Latino, socioeconomically disadvantaged, and students with disabilities, such that trends show the large gaps in access are closing, although less rapidly compared to previous years. The continued funding of the district's Program for Effective Access to College (PEAC), now in all traditional secondary schools for a third year, has played a major role in ensuring and maintaining access to advanced courses for underrepresented student groups. In turn, the overall percentage of high school students taking at least one AP or IB course increased from 29% in 2012-2013 to 41% in 2017-2018. In addition, the percentage of high school seniors successfully passing at least one AP exam increased for socioeconomically disadvantaged students and RFEP students to 53% and 50%, respectively. In order to further the progress made over the past several years, district and site leadership are continuing to build local systems, including data reporting and cycles of inquiry, as well as outreach and support strategies.

Another great area of progress for students continues to be the number of English learners reclassified, and in turn, decreases in the number of students identified as Long Term English Learners (LTELs) and "at-risk" of becoming LTELs. As a result of implementing the district's interim reclassification policy in 2014-2015, a greater number of students continued to be eligible for reclassification. Since reclassifying 377 English learners in 2014-15, a total of 3,171 additional students have been reclassified, with the past three years seeing a steady percentage of just over 20% of English learners reclassified per year. In order to sustain progress made over the past several years in reclassifying English Learners, the District will continue to support staff collaboration in Professional Learning Communities (PLCs) with a strong focus on monitoring academic growth of English learners, as well as professional learning as detailed in SBUSD's Literacy and Language Framework.

Lastly, another important strategy to close gaps in achievement across student groups continues to be the collective centralized and site-based efforts in family engagement, advocacy, education and language access continue to yield healthy parent participation in school committees. The intent remains to eliminate as many institutional barriers and challenges for parents and families to participate in school and district-sponsored events, while simultaneously shaping culture to be increasingly receptive to their needs as well. Increased family engagement, especially through parent programming and committees such as DELAC, ELACs, and School Site Councils, supports school efforts to improve proportionality in discipline and academic outcomes; parent participation in these committees influences the allocation supplemental funds made available for site discretion, as well as the implementation of centralized initiatives, all of which are designed to yield increasingly equitable outcomes for all students.

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

Greatest Needs

Although there were great gains in many areas, there are still ongoing needs in student engagement and school climate overall.

Attendance remains an area where improvement is required. The Fall 2018 CA School Dashboard results were “Orange” for overall Chronic Absenteeism at 8.5%, which was an increase of 0.7% from the prior year. Regarding subgroups, rates of students with disabilities (15%) and American Indian students (17%) were substantially higher than the percentage for all students, and rates for most student groups increased despite being close to the overall average. Annual attendance has been at or slightly below 95% for several years now, highlighting the persistent need for improvement in this area.

In addition, school climate survey results continue to indicate that a greater percentage of 5th and 6th grade elementary students feel safe and highly connected to school than do secondary students, amongst which gaps between student groups in perceptions of safety and connectedness still mirror gaps in achievement. The percentage of students with a high sense of safety and connectedness have not rebounded from the drop in 2017-18, but rather continue to reflect the ongoing heightened national climate around school safety and the local trauma from two devastating natural disasters in 2017-18, the compounding effects of which are likely just now showing up in the 2018-19 perception data. It will be important to monitor various sources of information in relation to school climate to improve all stakeholders' sense of safety, especially as actual incidents are not increasing and incident response protocols are of greater caliber as result of hiring a safety coordinator near the end of the 2017-2018 school year.

In order to address challenges in student attendance, perceptions of safety and students' sense of connectedness to school, particularly in secondary schools, SBUSD will continue to improve upon several strategies. In 2018-2019, a braided approach to student behavior will incorporate social-emotional learning, positive behavior intervention systems, and restorative approaches to ensure clarity of behavior expectations, supports, strategies and systems are positioned to both prevent negative behavior and address it more effectively than previous reliance primarily upon restorative approaches. SBUSD will continue to support a Dean of Student Engagement in all secondary schools in order to provide intensive monitoring and intervention for target students (especially students with disabilities, foster youth, African-American/Black and Latino/Hispanic), as well as greater fidelity of implementation of the braided approach to support student attendance and combat disproportionality in suspension rates by racial group. SBUSD will also continue to invest in our workforce in becoming more adept at serving diverse students to foster inclusive and relevant learning environments through implicit bias training and opportunities for staff, students, and families to engage in dialogue around group differences in experiences and outcomes to provide feedback loops for school improvement efforts.

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

Performance Gaps

According to the Fall 2018 California School Dashboard, there were three indicators in which at least one student group’s performance was two or more performance levels below the “all student” performance, and performance for students with disabilities was red in all three of the indicators. First, the overall rating for College Career Indicator (CCI) was green but for students with disabilities it was red. Second, the overall rating for English Language Arts (ELA) was also green but for English learner and homeless students it was orange, and for students with disabilities it was red. Third, the overall rating for mathematics was yellow, but for students with disabilities it was red. This section discusses the performance gaps for students with disabilities first, and then discusses the performance gaps within each of the three indicators.

Foremost, there is a great need to better support students with disabilities (SWD), as performance levels in three indicators were red on the Fall 2018 CA School Dashboard, triggering Differentiated Assistance for a second consecutive year as part of the state’s new accountability system. In order to more robustly address this gap in achievement, SBUSD is engaged in a more thorough root cause analysis than the prior year through the Differentiated Assistance process. As a result of the district’s examination of coherence across sites in the SST process and MTSS implementation during SY 2018-2019, a comprehensive braided approach to a multi-year implementation of social-emotional learning (“Tier 1”) coupled with positive behavior intervention systems (“Tier 2”), and Restorative Approaches (“Tier 3”) will begin in SY 2019-2020 and support all students, but most acutely students with disabilities. We also anticipate that results of continued root cause analysis during SY 2019-2020 will inform further refinement of the development and implementation of the plan for “multiple approaches” to inclusion of students with disabilities in elementary and secondary schools. The plan established a range of supports to students with disabilities in order to ensure structures for sufficient time in mainstream classes and appropriate delivery of services and supports in IEPs. In addition, special education case managers will continue to be trained in using formative assessment results in ELA and math to monitor student learning and progress. We expect these approaches to collectively improve outcomes over time in all three indicators for students with disabilities because it builds coherence across systems in development to couple improvements in curriculum and instruction with social-emotional and behavioral supports.

Specific to the College Career Indicator (CCI), SBUSD will continue to review pathways for students to meet the CCI criteria, and plans to implement a data monitoring process within the student information system to monitor secondary students’ progress towards meeting the CCI criteria. This tool will support counselors and site administrators in master scheduling in secondary schools, including identifying needs to open additional sections that align with a-g, dual enrollment, and/or CTE completion as one component of meeting CCI criteria. Specific to students with disabilities, SBUSD reviewed the public dashboard data and identified the CTE Pathway Completion, with scoring at least Standard Met on ELA or Math and Standard Nearly Met on the other, as the highest impact pathway to increase the percentage of students with disabilities meeting the CCI criteria by high school graduation; this reflects a need for adjustments in both the course planning/offering/master scheduling processes, in conjunction with improvements in first instruction and multiple approaches to inclusion for students with disabilities in mainstream classes to ensure readiness for college and career.

According to the Fall 2018 California School Dashboard, gaps also persist between student groups in achievement on standardized testing in English Language Arts (ELA) and mathematics, with

disproportionality remaining pronounced for students with disabilities (SWD) in both content areas, and for English learners (EL) and homeless youth in ELA. It remains important to note that there exists significant overlap in two of these populations due to the disproportionate number of English learners identified as students with disabilities, and that although gaps between several racial groups were two or more performance levels (e.g. Green to Orange), the ratings of each group does not differ from the overall rating by two or more performance levels (i.e. Green and Orange are both one performance level away from Yellow). In order to address the achievement gap and develop school and district practices responsive to the needs of these student populations, SBUSD continues to undertake a number of steps. First, professional learning of all district staff and administrators continues to focus on research-based approaches that have proven effective in supporting a continuum of learners. The district's Literacy and Language Framework was launched in 2016-2017, and focuses on research-supported classroom approaches intended to appropriately differentiate and scaffold learning for English learners and students with disabilities. Second, district practices will continue to focus on increasing access and supports for all students. In order to support students with special needs, SBUSD will continue to refine a plan for "multiple approaches" to inclusion. Third, SBUSD will continue to sustain and expand various embedded and extended supports that have proven to improve student academic achievement in the district. Through blended funding and community support, the District will continue to sustain and expand Program for Effective Access to College (PEAC), which utilizes core strategies, including tutoring, mentorship and focused academic counseling to support cohorts of historically, underrepresented students succeed in a rigorous course of study. Additionally, SBUSD will continue to support Community of Schools in development of Regional Family Centers (RFCs) which provides school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta). Fourth, SBUSD continues to fund a full-time social worker to support homeless and foster youth as a component of wrap-around services. Fifth, SBUSD is improving upon progress made in previous years in several other areas to support students learning in ELA and mathematics. Notable, the District adopted the vision in SY 2018-2019 that "students read, reason, and communicate to contribute positively to an ever changing world," and continues to engage in professional learning around systems leadership to build coherence and capacity across schools to support the development, refinement, and implementation of a coherent instructional framework, particularly in ELA and mathematics. Sixth, this instructional work is focusing more intently on English learners and students with disabilities, for whom there is substantial overlap. Specifically, SBUSD will begin a process in SY 2019-2020 to develop a comprehensive plan for pathways for emerging multilingual students that aims to streamline and develop systems, pathways, and supports particularly for English learners, including Dual Language Immersion pathways in Spanish and English. Seventh, SBUSD is re-booting the Teacher on Special Assignment role in the four core content areas and the tech coach model to bring instruction and instructional technology into greater alignment in which Instructional Support Specialists will work with schools to address gaps in learning through a more integrated approach where language development, literacy, cultural relevance and technology will be brought together in a new model to support teaching and learning. Eighth, SBUSD is engaging in an evaluation of the implementation of new mathematics curriculum in grades six through twelve, inclusive of professional learning, which has a specific focus on English learners' access to math content through diverse pedagogy. These eight actions are some of those from which we expect high impact on student learning in ELA and mathematics, particularly for students with disabilities, homeless youth, and English learners.

Taken together, the data shows that we need to continually evaluate the effectiveness of our work and improve our practices in order to close equity gaps between student groups, with particular focus on students with disabilities, English learners, and homeless youth. Accordingly, adjustments are being made for school year 2019-2020 to improve the practices previously put in place through

LCAP to support these student groups, and new actions are planned to further address identified needs and improve coherence across our system of schools. A major component of this work is further developing critical structures and systems that will allow us to be more effective in leading and making progress that supports student engagement and learning.

Comprehensive Support and Improvement

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

Schools Identified

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

La Cuesta Continuation High School has been identified for CSI due to a graduation rate below 67% for two consecutive years.

Support for Identified Schools

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

In spring 2019, the LEA supported the identified school in developing a CSI plan by using the CA Dashboard results and additional local data. A CSI plan (School plan for Student Achievement - SPSA) was developed using this data and subsequent analysis, including the identification of evidence-based practices and resources identified for implementation.

In the 2019-2020 school year, the LEA will also support La Cuesta Continuation High School by using the WASC Accreditation Self-Study findings and the Visiting Team schoolwide growth areas for continuous improvement as the school-level needs assessment. A CSI plan (School plan for Student Achievement - SPSA) will be revised using this data and subsequent analysis, including the identification of evidence-based interventions and resources identified for implementation.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor the implementation and effectiveness of the CSI plan through identified six-eight week monitoring cycles and provide an annual analysis of implementation progress and impact

on student learning. The LEA will work with WASC staff to coordinate school visits (real time and/or zoom) to support implementation progress and provide feedback of impact on student outcomes.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

A-G Completion (P4)

18-19

2017-18

Achieve overall starting baseline of 51%, and decrease gaps between subgroups by improving access for Black/African American, Hispanic/Latino, and SED students by at least 3% points from baseline, and maintain or improve achievement from 8% of ELs in the 2016-17 actual outcomes.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

All students: 51%

Asian: 74%

Actual

Metric/Indicator

A-G Completion (P4), 2017-18: 38.9%*

*SBUSD confirms that incorrect data was submitted to CDE. Actual a-g completion rate is higher, but unknown, and gaps between subgroups unable to be accurately analyzed for progress.

Due to the changes in the methodology for calculating the 2016–17 Adjusted Cohort Graduation Rate (ACGR) and subsequent years, the CDE strongly discourages against comparing the 2016–17 ACGR with the cohort outcome data from prior years. The 2016-17 SB Unified a-g completion rate under CDE's new ACGR calculation was 51.2%.

Expected

Black/African Am: 55%

Hispanic/Latino: 35%

White: 65%

SED: 34%

English Learners: 3%

Reclassified: Not reported

SWD: Not reported

Homeless/Foster Youth: Not reported

Metric/Indicator

Advanced Learning Enrollment Rate, Grades 7-12 (P7)

18-19

2018-19

Enroll approximately two-thirds of all students in at least one advanced learning course in secondary, and decrease gaps between subgroups by improving access for Hispanic/Latino, SED, EL, Reclassified, SWD, and Homeless/Foster Youth students by at least 3% points from baseline.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

All Students: 63%

Asian: 84%

Black/African Am: 57%

Hispanic/Latino: 48%

White: 81%

Actual

Metric/Indicator

Advanced Learning Enrollment Rate, Grades 7-12 (P7) , 2017-18: 64%

Increases in % points in enrollment for Black/African American, SED, and EL student groups; our Black/African American student group is within 2% points of the overall average, whereas our Hispanic/Latinx, SED, EL, Reclassified, SWD, and Homeless/Foster Youth are not yet within 2% points of the overall average.

Expected

SED: 44%

English Learners: 10%

Reclassified: 58%

SWD: 11%

Homeless/Foster Youth: 46%

Metric/Indicator

AP/IB Enrollment Rate, Grades 9-12 (P7)

18-19

2018-19

Achieve overall starting baseline of 46%, and decrease gaps between subgroups by improving access for Black/African American, Hispanic/Latino, SED, EL, Reclassified, SWD, and Homeless/ Foster youth students by at least 3% from baseline.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

All Students: 46%

Asian: 65%

Black/African Am: 40%

Hispanic/Latino: 35%

White: 58%

SED: 32%

English Learners: 4%

Reclassified: 28%

Actual

Metric/Indicator

AP/IB Enrollment Rate, Grades 9-12 (P7) , 2017-18: 41%

Increases in % points in enrollment for our EL student group; Black/African American, Hispanic/Latinx, SED, EL, Reclassified, SWD, and Homeless/ Foster youth student groups are not yet within 2% points of the overall average.

Expected

SWD: 5%

Homeless/Foster Youth: 35%

Metric/Indicator

Dual Enrollment in Advanced Courses Rate, Grades 9-12 (P7)

18-19

2017-18

Continue to enroll about 20% of all high school students in at least one dual enrollment class, and continue to decrease gaps between subgroups by improving access for Black/African American, Hispanic/Latino, SED, EL, Reclassified, SWD, and Homeless/Foster youth students by at least 3% from baseline.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

All Students: 20%

Asian: 39%

Black/African Am: 13%

Hispanic/Latino: 11%

White: 31%

SED: 11%

English Learners: 1%

Reclassified: 8%

SWD: 4%

Homeless/Foster Youth: 10%

Actual

Dual Enrollment in Advanced Courses Rate, Grades 9-12 (P7), 2017-18: 20%

Increases of 1-2% points in enrollment for Hispanic/Latinx, SED, EL, Reclassified, and SWD, but these student groups are not yet within 2% points of the overall average.

Expected

Actual

Metric/Indicator

VAPA Course Enrollment Rate (P7)

18-19

2017-18

100% of all elementary students to participate in VAPA

Secondary

Continue to enroll approximately 50% of all secondary students in VAPA courses, and decrease gaps between subgroups by 3% points annually.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

100% of all elementary students participate in VAPA

Secondary

All Students: 46%

Asian: 46%

Black/African Am: 54%

Hispanic/Latino: 41%

White: 52%

SED: 41%

English Learners: 37%

Reclassified: 41%

Metric/Indicator

VAPA Course Enrollment Rate (P7), Elementary, 2017-18: 100%

VAPA Course Enrollment Rate (P7), Secondary, 2017-18: 44%

Increases of 5% points in enrollment for SWD. Black/African American and SWD student groups are within 2% points of the overall average, Hispanic/Latinx, SED, RFEP, and Homeless/Foster Youth are within 3% points of the overall average, and our EL student group is not yet within 2% points of the overall average.

Expected

SWD: 38%

Homeless/Foster Youth: 43%

Metric/Indicator

Academy Enrollment Rate (P7)

18-19

2017-18

Continue to enroll approximately 25% of all secondary students in HS Academies, and decrease gaps between subgroups by 3% points annually.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

All Students: 24%

Asian: 43%

Black/African Am: 18%

Hispanic/Latino: 13%

White: 36%

SED: 12%

SWD: 6%

EL: 3%

Reclassified: 14%

Homeless/ Foster Youth: 12%

Actual

Metric/Indicator

Academy Enrollment Rate (P7), 2017-18: 20%

Asian and white student groups continue to have a higher academy enrollment rate than all other groups around 30%, with Latinx/Hispanic, English learner and reclassified EL, students with disabilities, and homeless or foster youth with an enrollment rate between 5-12%. Gaps did not close between student groups district wide in 2017-18.

Expected

Actual

Metric/Indicator

SAT Exam: % of Seniors Scoring 1500 or Higher, or comparable score for SAT with top score of 1600 after Spring 2016 (P4)

18-19

2017-18

With the change in the SAT in 2016, CDE has yet to release guidance on new thresholds to monitor college and career readiness. This metric will be suspended until clear guidance is provided by CDE.

Baseline

2015-16

All Seniors: 64%

Asian: 77%

Black/African Am: *

Hispanic/Latino: 31%

White: 84%

SED: 28%

English Learners: *

Reclassified: 27%

Spec Ed: *

Homeless/Foster Youth: 23%

Metric/Indicator

SAT Exam: % of Seniors Scoring 1500 or Higher, or comparable score for SAT with top score of 1600 after Spring 2016 (P4), 2017-18: 81%

Comparable numbers of white and Hispanic/Latinx students took the exam, but there was about 30% point gap between student groups in their passing scores. Our SED and Reclassified student groups had similar results as our Hispanic/Latinx student group. Even so, the multi-year trend shows the achievement gap closing substantially by about 10% points between aforementioned student groups over time.

Expected

Metric/Indicator

ACT Exam: % of Seniors Scoring 21 or Higher

18-19

2017-18

Achieve overall starting baseline level of 77%, and decrease gaps between subgroups by improving success for Hispanic/Latino and SED students by at least 3% annually.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

All Seniors: 77%

Asian: 83%

Black/African Am: *

Hispanic/Latino: 47%

White: 90%

SED: 44%

English Learners: *

Reclassified: *

Spec Ed: *

Homeless/Foster Youth: 40%

Metric/Indicator

CCR Readiness CDE Indicator (P7)

18-19

Class of 2018: 53% overall

Actual

Metric/Indicator

ACT Exam: % of Seniors Scoring 21 or Higher, 2017-18: 77%

Increases of 9% points in for Hispanic/Latinx and SED students, although these student groups are not yet within 2% points of the overall average.

Metric/Indicator

College Career Indicator (P7), Fall 2018 Dashboard*: 49.5% Prepared, Increase of 5% points

Expected

Increase by 3% points annually, and decrease gaps between subgroups by improving CCR for Black/African American, Hispanic/Latino, SED, SWD, EL, Reclassified, and Homeless/Foster Youth by at least 3% points from baseline.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

CDE will release the baseline in Fall 2017

Class of 2017: 50% of all graduates were college career ready

Metric/Indicator

CTE Pathway Completion (with C- or better in capstone course) Graduating Seniors (P7)

18-19

Class of 2018: 154 (9% of all seniors)

The following groups are overrepresented in CTE Pathway Completion: Asian (20%), White (15%)

The following groups are underrepresented in CTE Pathway Completion: Black (0%), Hispanic/Latino (3%), SED (3%), EL (0%), Reclassified (3%), Homeless/Foster Youth (4%), SWD (0%)

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

Baseline Established for Class of 2018: 154 (9% of all seniors)

Actual

*Due to the changes in the methodology for calculating the 2016–17 Adjusted Cohort Graduation Rate (ACGR) and subsequent years, the CDE strongly discourages against comparing the 2016–17 ACGR with the cohort outcome data from prior years. The College/Career Indicator (CCI) uses the ACGR from the aforementioned years, such that the baseline shifted and growth was made from the re-calculated baseline.

Increases of 2-7% points in for EL, Hispanic/Latino, SED and Homeless/Foster Youth, although these student groups are not yet within 2% points of the overall average.

Metric/Indicator

CTE Pathway Completion (with C- or better in capstone course) Graduating Seniors (P7), Class of 2018: 265 (15% of all seniors)

Increases of 6-12% points in enrollment for Black/African American, Hispanic/Latinx, SED, Reclassified, and Homeless Foster Youth. Black/African American and Reclassified student groups are within 3% points of the overall average, Hispanic/Latinx, SED and Homeless/Foster Youth are within 6% points of the overall average, and our EL and SWD student groups is not yet within range of the overall average.

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
<p>"Develop Cultural Proficiency Including Understanding of the Role of Implicit Bias"</p> <ul style="list-style-type: none"> Revive and refine the district's structures and plans for addressing institutional bias and continuing to promote cultural proficiency. Revisit the purpose and direction of the District's Cultural Proficiency and Equity Committee to determine next steps in developing an action plan to support sites and the district as a whole in assessing and improving cultural proficiency across a range of domains. Refer to artifacts generated by CPEC including the cultural proficiency self-reflection tool (rubric). Continue support for programming provided by community partner Just Communities. Continue Implicit Bias training, including all newly hired certificated staff. Design and begin to execute a process for the development of an Ethnic Studies elective course and pursue Board approval for the addition of Ethnic Studies as a graduation requirement. These efforts will enhance the internal capacity districtwide to foster equity, 	<p>"Develop Cultural Proficiency Including Understanding of the Role of Implicit Bias"</p> <p>1.) District leaders continue to prioritize developing and maintaining among our stakeholders an understanding of the role of individual and institutional bias. To this end, the District continued to engage Just Communities Central Coast and Carmel Saad as partners to provide programming to staff, students and families. Staff developed, and the Board formally adopted, a Framework for Cultural Proficiency & Equity during the Fall of 2018. The Board approved a recommendation to incorporate an Ethnic Studies graduation requirement.</p> <p>2.) The Santa Barbara Unified School District participates in a variety of recruitment efforts to ensure that our candidates reflect the demographics of the district. Human Resources staff continue to serve on the advisory boards for the education programs of three local universities (UCSB, Westmont College and Antioch University) as well as present annually to student teachers in all three programs for recruitment purposes. We attend a variety of recruitment fairs</p>	<p>1.) Just Communities</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$245,630</p>	<p>1.) Just Communities 5000-5999: Services And Other Operating Expenditures Supplemental \$245,630</p> <p>2.) HR Recruitment Not applicable</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>cultural proficiency, and systems change in ways that will improve academic opportunities and outcomes for all students, but especially for students who are Latino, English Learners (EL), first generation college-bound students, from low socioeconomic status (SES) backgrounds, and who are in the Special Education program. Ultimately, all students will succeed at high levels demonstrating that student race/ethnicity/language/socioeconomic status are not predictors of academic opportunities or outcomes.</p> <ul style="list-style-type: none"> Implement and refine Human Resources recruiting practices to ensure candidates reflect demographics of the district. Continue recruitment at Hispanic-serving colleges and universities. 	<p>including CAFE (California Association of Bilingual Educators), Cal TASH, Cal Lutheran, CSU Northridge and CSU Channel Islands. This past spring the Board approved the purchase of an online Human Resources platform which features a unique proactive recruiting module which will enhance our ability to intentionally recruit prospective candidates with the mindsets and skill sets that will best serve our students and families. This year we hosted our second hiring fair which attracts regional talent to join our team, as well as mitigates barriers to participating in hiring processes for prospective candidates. Our performance-based interview process includes a scenario that tests candidates' mindsets with respect to equity. We have developed internal reports to monitor staffing demographics inclusive of both hiring and retention.</p>		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	"Ensure equitable access to rigorous and broad course of study"	N/A N/A	1.) ASCA Model Implementation N/A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Ensure equitable access to rigorous and broad course of study"</p> <p>1.) Implement the American School Counseling Association national model for comprehensive school counseling with focus on the following: a) student semester schedules for A-G progress and completion, b) develop a process to initiate 10 year plans at the end of 7th grade as well as ensure progress monitoring through secondary schools c) address holistic needs of students, as expressed in the Cal-SHLS survey, with particular focus on students' attitudes and beliefs around school safety and connectedness.</p> <p>2.) School site administration and counselors will be supported by ETS to refine and implement a protocol to actively identify, recruit, and place students in Honors, AP/IB and Dual Enrollment courses at secondary schools. Master Scheduling teams will closely monitor enrollment data during the spring semester and instructional leadership teams will monitor student outcome data, such as grades and exam passage rates, year-round. In addition, ETS will develop similar reports to support site monitoring of student access to courses in Dual Enrollment, CTE, VAPA, and Academies. Master scheduling and monitoring of Dual Enrollment will be supported through the exploration and development of a Data Sharing Agreement with SBCC to improve</p>	<p>1.) In 2018-19, SBUnified fulfilled its contract with a consulting firm, Hatching Results, to aid in the design of a school counseling program that fully implements the American School Counseling Association national model. Six full days of training for our district's school counselors included topics such as:</p> <p>Tier 2 Data and Interventions</p> <p>Nice Counselor Syndrome</p> <p>Annual Agreements</p> <p>Mental Health Protocol</p> <p>School Counseling Core Curriculum</p> <p>Individual Student Planning</p> <p>Parent Education</p> <p>Building School Counselor Leadership</p> <p>Development of District School Counselor Handbook</p>	<p>5.) Testing Pre ACT; PSAT 5000-5999: Services And Other Operating Expenditures Supplemental 39,000</p> <p>6.) Coordinator of Special Programs 1000-3999: Certificated Personnel Salaries and Benefits Supplemental 77,195</p> <p>6.) Coordinator of Special Programs 1000-3999: Certificated Personnel Salaries and Benefits CTEIG 77,195</p> <p>7.) CTE Teachers 1000-3999: Certificated Personnel Salaries and Benefits Supplemental 146,905</p>	<p>5.) Testing Pre ACT; PSAT 5000-5999: Services And Other Operating Expenditures Supplemental \$38,473</p> <p>6.) Coordinator of Special Programs 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$77,195</p> <p>6.) Coordinator of Special Programs 1000-3999 - Certificated Personnel Salary and Benefits CTEIG \$77,195</p> <p>7.) CTE Teachers 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$146,905</p> <p>2.) Advanced Learning Placement Protocol No Cost</p> <p>3.) Multiple approaches to inclusion N/A</p> <p>4.) Academy enrollment proportionality No Cost</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>efficiency in enrollment and reporting for both institutions.</p> <p>3.) Implement and evaluate plan for "multiple approaches" to inclusion of students with special needs in elementary and secondary schools. Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time in mainstream classes and appropriate delivery of services and supports in IEPs so that students with disabilities accelerate their progress in ELA and math.</p> <p>4.) Continue to ensure proportionality in district's programs of choice and academies. Specifically, collaborate and share effective practices for outreach and retention of underrepresented students in order to mirror the enrollment of the district's overall demographics, and develop reports with ETS to monitor course enrollment data in support of master scheduling.</p> <p>5.) Continue to support all 10th and 11th grade students in taking Pre-ACT and PSAT assessments, respectively, in order to provide universal access to college entrance exams.</p> <p>6.) Continue to support the Coordinator of Special Programs position in order to ensure equitable pathways for all students</p>	<p>Reporting out of Data</p> <p>Counselors continued to collaborate to develop core curriculum and evaluate data during structured site-based and three district PLC teams (Grades 7-8, 9-10, and 11-12).</p> <p>2.) This work has begun, and is still in progress. SBUnified Educational Technology Services (ETS) is assisting in the development of custom reports to assist in screening students for follow-up and reporting on outcomes. One example of this is a version of the course access report that is used as part of the LCAP/SPSA processes to add current year numbers and projected numbers based on course requests. This provides sites the ability to monitor whether course requests indicate that more students are getting access to rigorous courses in current years than in past years.</p> <p>3.) In the spring of 2019, under the leadership of Education Services, Special Education leaders(s) joined master scheduling meetings to discuss differentiated approaches to inclusion responsive to the unique needs, and leveraging the unique staffing strengths, of each secondary site. The purpose of these efforts was to assess sites' progress toward inclusion, understand the remaining challenges, and to be better informed to make decisions regarding--</p>		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>into CTE and VAPA programs, including underrepresented subgroups. CTE focus for this year will be to oversee the administration of the CTEIG in order to strengthen CTE pathways and position them for sustainability beyond the term of the CTEIG. VAPA focus for this year is to be determined consistent with multiple points of data and feedback, including student course access data, revised secondary pathways and survey data. Also, research reporting mechanism designs in collaboration with ETS to monitor high school students' progress towards meeting CDE's college career readiness pathways. VAPA focus for this year is to be determined consistent with multiple points of data and feedback, including student course access data, revised secondary pathways and survey data. Continue to ensure coherence in elementary VAPA programs and develop a vertical learning progression for students TK-6, as well as to oversee expansion of Bravo! after-school program</p> <p>7.) Expand access to opportunities to demonstrate college and career readiness for all students through proliferation and support of CTE pathways.</p>	<p>and to support--the implementation of multiple approaches. As requested, Title I funding continues to be utilized to compensate collaboration time for co-teaching pairs. Contract language was adopted to promote consistency of practice with respect to supporting secondary teachers assigned to co-teaching.</p> <p>4.) The demographic data associated with enrollment in academies is stable overall with more significant changes for certain student groups in certain academies. Substantial efforts went into charting a different course for current and future year outreach, application, and admission efforts. For the first time ever, Academy Directors were convened to review practices and design improvements to remove barriers to access. The group met later in the year to analyze results in the demographic data resulting from this year's Academy cycle and these renewed efforts.</p> <p>5.) The Pre-ACT and PSAT were administered universally on our high school campuses in the fall.</p> <p>6) The Coordinator of Special Programs position served to streamline the previous robust but disparate efforts to strengthen access to and quality of the District's CTE and VAPA pathways and programs. The focus with respect to CTE this past year</p>		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>was to oversee administration of the Career Technical Education Incentive Grant (CTEIG) in order to strengthen and expand CTE pathways. The Coordinator developed systems for increasing accountability for achieving and sustaining components of high-quality CTE pathways, including having teachers write course outlines aligned with the California CTE Model Curriculum Standards. Areas of focus for this past year with respect to VAPA included: alignment of elementary art curriculum for students TK-6, expansion of the Bravo! after-school program, establishment of cohesive systems for offering local arts opportunities to students, including field trips to local performances.</p> <p>7) The Coordinator of Special Programs supported the strengthening of pathways by monitoring appropriate credentialing, providing relevant professional learning, assisting in the development of appropriate course curriculum and sequencing, and establishing expectations for the development of industry sector-specific advisory councils. This year a major project was undertaken to ensure that all 8th-grade SBUnified students attended the annual High School Showcase; this increased exposure to various high school programs resulted in increased enrollment in CTE programs and, in some cases, increased diversity of applicant pools for academies.</p>		

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

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Ensure equitable access to rigorous and broad course of study"</p> <p>1.) Continue to expand the Program for Effective Access to College (PEAC) in secondary schools through phased addition of grade-level cohorts and as supported by a continued blended funding model approach.</p> <p>2.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.</p> <ul style="list-style-type: none"> Elementary schools will implement at least one of the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; and the purchase of instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate. 	<p>"Ensure equitable access to rigorous and broad course of study"</p> <p>1.) The PEAC college readiness support program for first generation college-bound students was expanded to full capacity to encompass four grade-specific cohorts at the three tradition high schools and is now serving 1,500 students 7th - 12th grade. The Program continues to operate on blended funding with positive private sector fiscal support.</p> <p>2.) Individual school sites utilized supplemental funds to support the activities described. The goals, actions and services were described in detail in each school's School Plan for Student Achievement, which were approved by the board of education in May 2018. An evaluation of these goals, actions and services was conducted and approved by the board of education on May 2019.</p> <p>Some salient examples from secondary schools of how supplemental funding was</p>	<p>1.) 1000-3999 Cert. Personnel (PEAC Counselor) 1000-3999: Certificated Personnel Salaries and Benefits Supplemental 175,870</p> <p>1.) 2000-3999 Classified Personnel; Extra Hourly</p> <p>PEAC Community of Schools Grant 2000-3999: Classified Personnel Salaries and Benefits Local Donations 641,607</p> <p>1.) Instructional materials</p> <p>PEAC Community of Schools Grant 4000-4999: Books And Supplies Local Donations 100,000</p> <p>2.) Extra Hourly 1000-3999: Certificated Personnel Salaries and Benefits Supplemental</p>	<p>1.) PEAC Counselor 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$179,045</p> <p>1.) Extra Hourly PEAC Community of Schools Grant 2000-3999 - Classified Personnel Salary and Benefits Grant \$641,607</p> <p>1.) Instructional materials PEAC Community of Schools Grant 4000-4999: Books And Supplies Grant \$100,000</p> <p>2.) Extra Hourly 1000-3999 - Certificated Personnel Salary and</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Secondary schools will implement at least one of the following actions: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focus on supporting EL, SED and PEAC/AVID students; and the purchasing of instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math). 	<p>used to improve cultural proficiency and access to courses include the continuance of programming to tackle institutionalized bias, the establishment or refining of specialized positions to provide targeted academic and behavioral intervention, and the development of systems to screen for students who should be placed in more advanced coursework as well as promote subsequent success.</p>	<p>210,586</p> <p>2.) Instructional materials; site based allocations 4000-4999: Books And Supplies Supplemental 100,000</p> <p>1.) Mileage</p> <p>PEAC Community of Schools Grant 5000-5999: Services And Other Operating Expenditures Local Donations 2,000</p> <p>1.) Supplies and materials</p> <p>PEAC Community of Schools Grant</p> <p>4000-4999: Books And Supplies Local Donations 2,000</p> <p>1.)2000-3999 Class. Personnel; PEAC Administration (Coordinator, Administrative Assistant) 2000-3999 - Classified Personnel Salary and</p>	<p>Benefits Supplemental \$210,586</p> <p>2.) Instructional materials; site based allocations 4000-4999: Books And Supplies Supplemental \$100,000</p> <p>1.) Mileage</p> <p>PEAC Community of Schools Grant 5000-5999: Services And Other Operating Expenditures Local Donations \$2,000</p> <p>1.) Supplies and materials</p> <p>PEAC Community of Schools Grant 4000-4999: Books And Supplies Local Donations \$2,000</p> <p>1.) PEAC Administration (Coordinator, Administrative Assistant) 2000-3999 - Classified Personnel Salary and Benefits Supplemental \$73,861</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Benefits Supplemental 78,023	

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.

During School Year 2018-2019, SBUnified implemented most of the the tasks enumerated above and in some cases implemented additional actions. In terms of developing Cultural Proficiency, most actions and services were implemented in spite of some unforeseen barriers. Additionally, a framework for Cultural Proficiency & Equity was developed and adopted by the Board to ground the district's efforts. Most tasks associated with ensuring equitable access were implemented, many at a high level. Planned actions related to Inclusion and Advanced Learning Placement did not occur as planned.

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

SB Unified is closing gaps between student groups in access and achievement in nearly all indicators, while maintaining or increasing overall success rates. Gains are most pronounced in CTE and VAPA, with very strong upward trends in college entrance exams over time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were not material differences between budgeted and estimated actual expenditures.

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

In relation to developing cultural proficiency, we will fund from the supplemental grant additional contracted services to expand professional learning aimed at promoting understanding of the role of implicit bias, and create internal capacity to hold the development of the ethnic studies courses as well as consultant(s) to guide the process (see Goal 1, Action 1, Item 1). Related to our Human Resources practices, but not funded by the supplemental grant, we will be onboarding a new platform to promote more culturally proficient hiring practices, as well as inaugurating a "PEAC Fellowship" program to recruit and retain teachers with desired competencies (see Goal 1, Action 1, Item 2). In 2019-2020, we will support a full-time district CTE Coordinator and three site-based CTE pathway leads, with all certificated CTE personnel salaries and benefits funded by Supplemental combined from items 6 and 7 into item 6 (see Goal 1, Action 2, Item 6). We will also shift the funding for the PEAC counselor to the general fund as agreed to with

private funders, and repurpose Supplemental funds previously for counselor to support classified staff for PEAC (see Goal 1, Action 3).

Finally, Annual Measurable Expected Outcomes were adjusted for several metrics to informed by the actual annual outcomes in the most recently reported year. Most notably, based on analysis of results to date and UC/CSU a-g admissions guidelines, we will re-examine this metric and re-establish a new baseline of the percentage of graduating seniors from the class of 2019 that completed at least one AP/IB course during high school. These changes can be see in Goal 1, Goals-Actions-Expenditures under metrics.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Engage students and families to promote student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

CA Parent School Survey Results (P3)

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

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

Actual

Metric/Indicator

CA Parent School Survey Results (P3), 2018-19

% of Parent Respondents that Strongly Agree or Agree that "This school allows input and welcomes parents' contributions." 86%

% of Parent Respondents that Strongly Agree or Agree that "This school actively seeks the input of parents before making important decisions." 68%

% of Parent Respondents that "Attended a meeting of the parent-teacher organization or association." 42%

% of Parent Respondents that "Served on a school committee." 16%

Response rate: 40%

Baseline rate was achieved for the first item; an increase was seen in the second, and a gradual decline in committee participation and other survey items where time commitment is higher.

Expected

Actual

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

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

18-19

30% response rate

Achieve baseline rates after an exceptionally challenging year in 2017-18 in which there was about a 10% point decline in most items.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2016-17, n = 3,640

(30% response rate)

All Parents: 90%

Asian: 82%

Black/African Am: 89%

Hispanic/Latino: 94%

White: 89%

Expected

SWD: 90%

EL: 93%

SED: 94%

Foster Parents: *

All Parents: 75%

Asian: 83%

Black/African Am: 62%

Hispanic/Latino: 84%

White: 71%

SWD: 80%

EL: 86%

SED: 83%

Foster Parents: *

All Parents: 39%

Asian: 42%

Black/African Am: 28%

Hispanic/Latino: 53%

White: 32%

SWD: 48%

EL: 63%

SED: 51%

Actual

Expected

Foster Parents: *

All Parents: 22%

Asian: 21%

Black/African Am: 26%

Hispanic/Latino: 20%

White: 24%

SWD: 21%

EL: 25%

SED: 20%

Foster Parents: *

Actual

Metric/Indicator

% of Students that "Feel Safe at School" (P6)

18-19

2018-19

Grades 5-6

All Students: 87%

Grades 7-12

Achieve baseline rates after an exceptionally challenging year in 2017-18 in which there was a decline of 6% points to 63% overall for secondary students, with steeper declines amongst Black/African American students and Foster Youth.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2016-17

Grades 5-6

All Students: 85%

Grades 7-12

All Students: 69%

Asian: 75%

Black/African Am: 59%

Hispanic/Latino: 63%

White: 76%

SED: 61%

SWD: Not reported

EL: Not reported

Reclassified: Not reported

Metric/Indicator

% of Students that "Feel Safe at School" (P6), 2018-19

Grades 5-6: 79%

Grades 7-12: 59%

Results suggest the compounding effects of a uniquely difficult year in 2017-18 are likely just now showing up in the 2018-19 perception data, with declines in both elementary and secondary from 2017-18.

No student groups are within 2% point of the overall average yet.

Expected

Foster Youth: 64%

Homeless: 59%

Metric/Indicator

% of Students with a High Sense of Connectedness to School (P6)

18-19

2018-19

Grades 5-6

All Students: 72%

Grades 7-12

Achieve baseline rates after an exceptionally challenging year in 2017-18 in which there was a decline of 6% points to 64% overall for secondary students, with steeper declines amongst Black/African American students, but almost no decline amongst SED students.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2016-17

Grades 5-6

All Students: 68%

Grades 7-12

All Students: 60%

Asian: 74%

Black/African Am: 58%

Hispanic/Latino: 62%

White: 74%

Actual

Metric/Indicator

% of Students with a High Sense of Connectedness to School (P6), 2018-19

Grades 5-6: 64%

Grades 7-8: 52%

Black/African American, Hispanic/Latinx, SED, Homeless and Foster Youth are all within 2-3% points of the overall average, with white and Asian students about 10% points above the average. The gap is not closing in this area, other than the declines being less pronounced for SED, homeless, and Foster Youth who already had some of the lowest rates of connectedness.

Expected

SED: 59%

SWD: Not reported

EL: Not reported

Reclassified: Not reported

Foster Youth: 64%

Homeless: 58%

Metric/Indicator

Parents' Sense of Safety (P6)

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

18-19

SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.

Baseline

2016-17

All: 95%

Asian: 96%

Black/African Am: 95%

Hispanic/Latino: 94%

White: 95%

SED: 93%

SWD: 93%

Actual

Metric/Indicator

Parents' Sense of Safety (P6)

SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.

Expected

EL: 90%

Reclassified: Not reported

Foster Youth: *

Homeless: Not reported

Metric/Indicator

Parents' Sense of Connectedness (P6)

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

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

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

Actual

Metric/Indicator

Parents' Sense of Connectedness (P6)

SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.

Expected

Actual

18-19
2018-19

SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.

Baseline
2016-17

All: 92%

Asian: 92%

Black/African Am: 92%

Hispanic/Latino: 94%

White: 92%

SED: 93%

SWD: 91%

EL: 93%

Reclassified: Not reported

Foster Youth: *

Homeless: Not reported

All: 92%

Expected

Asian: 90%

Black/African Am: 95%

Hispanic/Latino: 95%

White: 90%

SED: 94%

SWD: 91%

EL: 96%

Reclassified: Not reported

Foster Youth: *

Homeless: Not reported

All: 88%

Asian: 84%

Black/African Am: 92%

Hispanic/Latino: 91%

White: 87%

SED: 90%

SWD: 90%

EL: 92%

Reclassified: Not reported

Foster Youth: *

Homeless: Not reported

Actual

Expected

Actual

Metric/Indicator

Staff Sense of Safety (P6)

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

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

18-19

2018-19

SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.

Baseline

2016-17

All: 94%

Asian: 94%

Black/African Am: *

Hispanic/Latino: 97%

White: 93%

All: 93%

Asian: 94%

Metric/Indicator

Staff Sense of Safety (P6)

SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.

Expected

Black/African Am: *

Hispanic/Latino: 98%

White: 95%

Metric/Indicator

Staff Sense of Connectedness (P6)

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

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

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

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

18-19

2018-19

SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.

Baseline

2016-17

All: 89%

Actual

Metric/Indicator

Staff Sense of Connectedness (P6)

SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.

Expected

Asian: 78%

Black/African Am: *

Hispanic/Latino: 94%

White: 89%

All: 85%

Asian: 78%

Black/African Am: *

Hispanic/Latino: 87%

White: 85%

All: 75%

Asian: 72%

Black/African Am: *

Hispanic/Latino: 85%

White: 74%

All: 89%

Asian: 78%

Black/African Am: *

Hispanic/Latino: 91%

White: 89%

Metric/Indicator

Actual

Metric/Indicator

Expected

Annual P-2 Attendance Rate (P5)

18-19

2017-18

95.0%

Long-term target is to maintain an annual attendance rate of 95.0% or higher

Baseline

2015-16

94.2%

Metric/Indicator

Truancy Rate (P5)

18-19

2017-18

Decrease truancy rate by 2% points annually to 18% in 2017-18, and close gaps between subgroups by reducing truancy particularly amongst African American, Hispanic/Latino, EL, SED, Foster Youth and SWD by 3% points annually.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

All students: 25%

Asian: 13%

Black/African Am: 34%

Actual

Annual P-2 Attendance Rate (P5), 2018-19: 93.8%

Metric/Indicator

Truancy Rate (P5) , 2017-18: 20.6%

Our EL student groups is within 2% points of the overall average.

Above: Black/African American, SED, SWD, Reclassified

Near: EL, Hispanic/Latinx, Homeless/Foster Youth

Below: Asian, white

Expected

Hispanic/Latino: 28%

White: 21%

EL: 24%

SED: 29%

Foster Youth: 30%

SWD: 36%

Metric/Indicator

Chronic Absenteeism Rate (P5)

18-19

2017-18

Maintain overall rate at 10% and all subgroups within 2% points annually (i.e. between 8-12% in 2017-18); decrease chronic absenteeism for Foster Youth from 31% to 25% and 5% points annually, and decrease for SWD from 18% to 15% and 3% points annually, until rates are within 2% points of the overall average.

Establish expected outcomes pending Fall 2018 CA School Dashboard release of "status and change" placement.

Baseline

2015-16

All students: 17%

Asian: 8%

Black/African Am: 20%

Hispanic/Latino: 18%

White: 17%

Actual

Metric/Indicator

Chronic Absenteeism Rate (P5), Fall 2018 CA School Dashboard: 8.5%, Orange, Increased 0.7%

Near: African American, SWD, EL, Hispanic/Latinx, SED, white
Below: Asian, Homeless, Two or More Races

Expected

EL: 17%

SED: 19%

Foster Youth: 19%

SWD: 28%

Metric/Indicator

Middle School Dropout Rate (P5)
18-19

2017-18

0% (n = 2)

Baseline

2015-16

0% (n = 4)

Metric/Indicator

High School Cohort Dropout Rate (P5)
18-19
2017-18

Re-establish new baseline pending CDE's new calculation that is aligned to ESSA.

Actual

Metric/Indicator

Middle School Dropout Rate (P5), 2017-18: Not yet reported by CDE

Metric/Indicator

High School Cohort Dropout Rate (P5), 2017-18: 3.2%

All subgroups except American Indian or Alaska Native are within 2% points of the overall average.

Expected

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

All students: 9.2%

Asian: 2.1%

Black/African Am: 12.0%

Hispanic/Latino: 10.6%

White: 8.2%

EL: 13.3%

SED: 11.8%

Foster Youth: 22.2%

SWD: 8.4%

Actual

Metric/Indicator

High School Cohort Graduation Rate (P5)

18-19

2017-18

Re-establish new baseline pending CDE's new calculation that is aligned to ESSA.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

All students: 86.6%

Asian: 97.9%

Black/African Am: 88.0%

Metric/Indicator

High School Cohort Graduation Rate (P5), 2017-18: 91%

Above: Asian, white

Near: African American

Below: American Indian or Alaska Native, Filipino, Hispanic/Latinx

Expected

Hispanic/Latino: 81.9%

White: 90.7%

EL: 76.0%

SED: 72.4%

Foster Youth: 77.8%

SWD: 72.4%

Metric/Indicator

Suspension Rate (P6)

18-19

2017-18

Fall 2018 CA School Dashboard Targets (School Year 2017-18):

Color: Green

Status and Rate: Medium, 3.3% or lower

Change: Decrease by at least 0.3%

Subgroups in Red: None

Long-term goal is to reach and maintain a "Low" suspension rate of 2.5% or less for all students, and that there is no more than one "color wheel" difference between subgroups

Baseline

2015-16

All Students: 444 (3.1%)

Asian: 0%

Actual

Metric/Indicator

Suspension Rate (P6), Fall 2018 CA School Dashboard: 3.7%, Yellow, Maintained 0% change

Orange: African American, EL, Foster Youth, Hispanic/Latino, Homeless, SED

Yellow: American Indian, Asian, SWD

Green: White, Filipino, Two or More Races

Expected

Black/African Am: 3.8%

Hispanic/Latino: 3.9%

White: 1.9%

SED: 4.3%

SWD: 7.7%

EL: 4.4%

Reclassified: 3.1%

Homeless/Foster Youth: 5.1%

New Baseline from Fall 2017 CA School Dashboard (School Year 2016-17):

Color: Orange

Status and Rate: Medium, 3.6%

Change: Increased, +0.8%

Subgroups in Red: Foster Youth, SWD, American Indian, Filipino

Subgroups in Orange: EL, Homeless, SED, African American, Hispanic/Latino

Metric/Indicator

Expulsion Recommendation Rate (P6)

18-19

2018-19

Maintain a 0.2% expulsion recommendation rate (less than about 50 students), and decrease gaps between subgroups, particularly Black/African American and SWD.

Long-term target is that all subgroups will be within 0.1% points of the overall average.

Actual

Metric/Indicator

Expulsion Recommendation Rate (P6), 2018-19: 0.2% (less than 40 students)

There was a decrease by about ten students recommended for expulsion; it is important to keep in mind that when overall numbers decrease, the student group rates become more sensitive to a single recommendation for expulsion. There were decreases in the recommendation for expulsion rate for Black/African American students, English learners, homeless/foster youth, and white students, with English learners and white students as the only groups within 0.1% of the overall rate. There was an increase in the

Expected

Baseline

2015-16

All Students 49 (0.3%)

Asian: 0%

Black/African Am: 0.01%

Hispanic/Latino: 0.4%

White: 0.2%

SED: 0.5%

SWD: 1.3%

EL: 0.7%

Reclassified: 0.2%

Homeless/Foster Youth: Data not available

Metric/Indicator

Expulsion Rate (P6)

18-19

2018-19

Maintain a 0.1% expulsion rate (less than about 30 students), and decrease gaps between subgroups, particularly Black/African American, Hispanic/Latino, EL, Reclassified and Homeless/Foster Youth.

Long-term target is that all subgroups will be within 0.1% points of the overall average.

Baseline

2015-16

All Students: 31 (0.2%)

Actual

recommendation for expulsion rate for students with disabilities, Latinx students, and reclassified English learners.

Metric/Indicator

Expulsion Rate (P6), 2017-18: 0.2% (33 students)

All subgroups except African American are within 0.1% points of the overall average, which is a small group so percentages are very sensitive to changes in a single student suspension.

Expected

Asian: 0%
Black/African Am: 0%
Hispanic/Latino: 0.3%
White: 0.1%
SED: 0.3%
SWD: 0.4%
EL: 0.5%
Reclassified: 0.1%
Homeless/Foster Youth: 0.4%

Actual

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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
1. Sustain Restorative Approaches (RA) as implemented in all elementary and secondary schools. Revise the action plan to continue to improve the implementation and support to sites as needed.	<p>"Develop Cultural Proficiency Including Understanding of the Role of Implicit Bias"</p> <p>1. The District maintained RA implementation at all sites. This has helped sites in engaging more students who have traditionally been more disengaged than others. The Dean of Student Engagement positions were</p>	<p>1.) RA Training 5000-5999: Services And Other Operating Expenditures Supplemental 10,500</p> <p>1.) AHA 5000-5999: Services And Other Operating Expenditures Supplemental 30,000</p>	<p>1.) RA Training 5000-5999: Services And Other Operating Expenditures Supplemental \$10,500</p> <p>1.) AHA 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. To monitor student engagement, school site administration will regularly review pertinent student data. Specifically, sites will continue to monitor attendance through Attention2Attendance (A2A) to focus on supporting students with chronic absenteeism more acutely, administer the school climate survey during the established windows, and incorporate results regarding sense of connectedness into site School Plans for Student Achievement to refine school-based approaches to increasing students' sense of connectedness to school.</p> <p>3. School administrators will annually review the school climate survey results regarding student, parent/guardian, and staff sense of safety and incorporate the data into their evaluations of the site School Plans for Student Achievement to refine school-based approaches to increasing students' sense of safety at school. School safety plans will be updated annually and reviewed by the Assistant Superintendent of Student Services. Once reviewed they will be sent to the school board for approval.</p>	<p>expanded to all secondary sites (except two junior high schools, slated for upcoming year) to keep students in class and to help them be more successful at school.</p> <p>2. Utilizing multiple data points to inform decision-making and resource allocation continues to be important district priorities. Attention2Attendance (A2A) continued to yield important information about student attendance, absenteeism and truancy, but became redundant with internal reporting as capacity was developed in that area.</p> <p>3. School and district administrators reviewed school climate survey results and incorporated and addressed in School Plans for Student Achievement, approved by the board in May 2019. School safety plans were developed by school administration, in close coordination with the new School Safety Coordinator, and approved by the board of education in February 2019. Ongoing development of school safety plans will focus on ensuring alignment to most proactive and up-to-date approaches, strategies and policies, including emergency services, mental health and wellbeing.</p>	<p>2.) A2A Attendance 5000-5999: Services And Other Operating Expenditures Supplemental 42,300</p>	<p>2.) A2A Attendance 5000-5999: Services And Other Operating Expenditures Supplemental \$41,000</p>

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

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Ensure a school climate that is safe, engaging, and respectful of all its members"</p> <p>1.) Continue to support expansion of the Academy for Success at SBHS, SMHS, and DPHS through a blended funding model. Academy for Success focuses on providing academic and social-emotional support, within a cohort model, to target students with significant credit-deficiency and engagement barriers. Specifically, initiate a second cohort at SMHS and a third cohort at DPHS.</p> <p>2.) Based on the evaluation of the effectiveness of the Dean of Student Engagement position through a review of student engagement indicators, expand the Dean of Student Engagement position to select junior highs. Establish a model for providing support for student engagement at select elementary sites.</p>	<p>"Ensure a school climate that is safe, engaging, and respectful of all its members"</p> <p>1.) Academy for Success has continued expansion through a blended funding model (Supplemental, Title I, Private Grants) at all three traditional high schools (DPHS, SMHS, SBHS). In 2018-2019, number of cohorts were maintained due to the development of a new instructional model focused on competency-based learning.</p> <p>2.) Dean of Student Engagement positions were staffed at all three traditional high schools (DPHS, SMHS, and DPHS). The Dean position was instituted at two junior high schools (GVJHS and SBJHS), which was a transformation of one of the two Assistant Principal roles at each site. Dean positions have focused on chronic absenteeism and truancy data points in evaluating their impact and effectiveness with students.</p>	<p>1.) Academy for Success (adjust w/COLA) 1000-3999: Certificated Personnel Salaries and Benefits Supplemental 110,963</p> <p>1.) Academy for Success 1000-3999: Certificated Personnel Salaries and Benefits Title I 570,000</p> <p>2.) Dean of Students (HS only) (adjust w/COLA) 1000-3999: Certificated Personnel Salaries and Benefits Supplemental 282,603</p> <p>2.) Dean of Students (HS only) 1000-3999: Certificated Personnel Salaries and Benefits Title I 126,000</p>	<p>1.) Academy for Success (adjust w/COLA) 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$110,938</p> <p>1.) Academy for Success 1000-3999 - Certificated Personnel Salary and Benefits Title I \$570,000</p> <p>2.) Dean of Students (HS only) (adjust w/COLA) 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$282,603</p> <p>2.) Dean of Students (HS only) 1000-3999 - Certificated Personnel Salary and Benefits Title I \$126,000</p>

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

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Meet the holistic needs of students."</p> <p>1) Continue to support and evaluate a continuum of mental health and socio-emotional services, from elementary through high school, through continued funding for district support personnel and community-based partnerships.</p> <p>2.) Continue the regular meeting and collaboration of the District's Wellness Committee, comprised of representatives from every school, stakeholders in the community, as well as district staff, in order to continue to ensure that the district wellness policy is appropriately implemented on every school site.</p>	<p>"Meet the holistic needs of students."</p> <p>1.) With selected community partners, district co-designed, developed and delivered comprehensive, integrated, school-based counseling services during the 2018-2019 academic year for students' grades P-6 and 7-12. In grades P-6, initial assessments were given throughout the year to students at the nine elementary schools including the preschools. In addition, about 150 classroom teachers were provided with classroom coaching and therapeutic support. Individual therapeutic support was provided to approximately 150 students. In grades 7-12, 872 students received at least an initial assessment throughout the year, with 331 students receiving on-campus services and 187 referrals to community-based organizations.</p> <p>2.) District Wellness Committee continues to meet regularly to discuss topics and issues pertaining to nutrition, physical activity and mental health. District Wellness Policy continues to be a focal point for the committee, as is active participation from school-based</p>	<p>N/A</p>	<p>1) Continuum of mental health and socio-emotional services. See Goal 2, Action 4</p> <p>2) District Wellness Committee No Cost</p> <p>3) Food Services Not applicable</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.) To the extent possible, all food provided at all schools is fresh, local, and prepared in an age-appropriate way.	<p>representatives, community stakeholders and staff. The committee has continued to provide staff and Board with input on policy and services related to student wellness.</p> <p>3.) Food services continues to focus on the goal of preparing meals from scratch (breakfast and lunch entrees, as well as salad dressings and sauces are made from scratch), using local businesses and farmers, whenever possible.</p>		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Meet the holistic needs of students"</p> <p>1) Implement and evaluate a new model for a continuum of mental health and socio-emotional services, from elementary through high school, based upon the blind review and selection of proposals received in response to SBUSD's Request for Proposals (RFP) in winter 2018.</p> <ul style="list-style-type: none"> • <p>In preschool through elementary, implement and evaluate a new model of school-based counseling which is based upon the Attachment, Self-Regulation, and Competency (ARC) framework in</p>	<p>"Meet the holistic needs of students"</p> <p>1.) The district continued to provide funding toward mental health and socio-emotional services in elementary through high school grades. The district and school sites contracted with Family Services Agency (FSA) and Child Abuse Listening Mediation (CALM) to provide school-based counseling for students in grades PK-12.</p> <p>2.) The youth Outreach Coordinators, staffed by the district, continued to provide mentoring, leadership training and skill-building for secondary students considered "at-risk" of dropping out of</p>	<p>1.) Social Emotional Support 5000-5999: Services And Other Operating Expenditures Supplemental \$625,000</p> <p>1.) At-risk Outreach Liaisons (2) 2000-3999: Classified Personnel Salaries and Benefits Supplemental \$183,214</p> <p>N/A N/A</p>	<p>1.) Social Emotional Support 5000-5999: Services And Other Operating Expenditures Supplemental \$625,000</p> <p>2.) Youth Outreach Coordinators (2.375 FTE) 2000-3999 - Classified Personnel Salary and Benefits Supplemental \$207,398</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>partnership with Child Abuse Listening Mediation (CALM). Services will be provided at universal, targeted, and intensive levels.</p> <ul style="list-style-type: none"> • <p>In secondary schools, continue to support staffing of two (2) student At-Risk Outreach Liaisons. These positions provide mentoring, leadership training, and inter/intra-personal communication skills to secondary students "at-risk" of dropping out. Additionally, co-construct, implement, and evaluate a model of school-based counseling services and evidenced based interventions with the Family Service Agency (FSA) as the lead community partner and the Council on Alcoholism and Drug Abuse (CADA) as a collaborating agency.</p>	<p>school. An additional 0.375 FTE was added to meet student needs.</p>		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Parent and Family Engagement"</p> <p>1.) With guidance and facilitation from the office of EL and Parent Engagement, each school will fine-tune, implement and monitor a parent engagement plan that</p>	<p>"Parent and Family Engagement"</p> <p>Schools continued to implement and modify parent engagement plans developed during 2017-2018 school year for 2018-2019. Major goals and actions related to parent involvement and engagement for each school,</p>	<p>See Goal 2, Action 6</p>	<p>See Goal 2, Action 6</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
aligns to the District's framework for family engagement and that outlines specific actions and activities that authentically engage families as equal partners in their children's education.	respectively, are articulated in School Plans for Student Achievement (SPSAs). Plans for 2018-2019 were board approved in May 2018. Plans for 2019-2020 were approved in May 2019 and include an evaluation of the 2018-19 year's plan, many of which indicate increased participation of families in school events, as well as increased interpretation and translation of home-school communications. In addition, sites have increased opportunities for families of different linguistic and demographic backgrounds to come together in school participation.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Parent and Family Engagement"</p> <p>1.) Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).</p>	<p>1.) District continued to support the staffing of Community Resource Coordinator to further the expansion of Regional Family Centers (RFCs) through blended funding approach (supplemental, private grants and donations).</p> <p>2.) Support staff position has assisted with the coordination of parent engagement opportunities to include communication with DELAC committees, planning of the all ELAC Celebration, and execution of tasks to support with the DELAC subcommittee. Parent</p>	<p>1.) PEAC Community of Schools Grant 1000-3999: Certificated Personnel Salaries and Benefits Local Donations See Goal 1, Action 3</p> <p>1.) PEAC Community of Schools Grant 4000-4999: Books And Supplies Local Donations See Goal 1, Action 3</p>	<p>1.) PEAC Community of Schools Grant 1000-3999 - Certificated Personnel Salary and Benefits Local Donations See Goal 1, Action 3</p> <p>1.) PEAC Community of Schools Grant 4000-4999: Books And Supplies Local Donations See Goal 1, Action 3</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.) Supplemental funding will support the maintenance and expansion of Parent Engagement Programs. The Director for the office of EL and Parent Engagement will assist with the monitoring of the District's parent advisory committees, including DELAC, and ensure the essential functions of each committee are fulfilled. A recursive cycle of feedback and input to staff and the Board is ongoing and include a mid-year report, and end-of-year recommendations from DELAC to the Board. In addition, initial English Learner Advisory Committee (ELAC) training and ongoing support of committee member learning will be provided to all school ELAC committees.</p> <p>3.) The district level Family Engagement Liaison (FEL) will continue to facilitate the development, implementation and delivery of parent education programs that are aligned to the District's Framework for Family Engagement. The District level Family Engagement Liaison will continue to deliver of base level parent education training and/or learning modules to parents and families across the district. These learning opportunities include, but are not limited to the Parent School Partnership (PSP), and The Latino Family Literacy Project, which are currently implemented at specific schools in the district.</p>	<p>participation in DELAC remains high and engaged, and parents continue to increase their leadership capacity as demonstrated in part by a deep synthesis of recommendations aligned to the LCAP goals, and presented to the Board of education.</p> <p>3.) Family Engagement Liaison (FEL) District Level II facilitated base level parent education programs across the district. The FEL implemented the Parent School Partnership Program (PSP) at nine school sites to include; Franklin, Roosevelt, Harding, and McKinley in the fall and Monroe, Washington, Adams, and Cleveland in the Spring. The PSP Institute is comprised of 9-week courses which aim to equip parents with the tools to support their children's academic success and provide opportunities to build parents' leadership skills. In order to continue to support and increase family engagement district-wide, FEL conducted four sessions of Cafecito, or coffee chats at all nine elementary schools. Cafecito is an informal meeting for all parents to attend and learn about the 5 Protective Factors to help strengthen family support at home. FEL supported all DELAC meetings and helped facilitate some ELAC orientations district-wide. This school year, FEL also helped support the six ELAC trainings that the district conducted for all sixteen schools and their ELAC officers.</p>	<p>2.) Director of EL and Parent Engagement 1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$172,348</p> <p>2.) Hourly 2000-3999: Classified Personnel Salaries and Benefits Supplemental \$35,000</p> <p>2.) Parent Engagement Activities 4000-4999: Books And Supplies Supplemental \$35,000</p> <p>3.) Family Engagement Liaison 2000-3999: Classified Personnel Salaries and Benefits Supplemental \$0</p> <p>4.) EL and Parent Engagement support staff 2000-3999: Classified Personnel Salaries and Benefits Supplemental \$68,064</p> <p>N/A N/A</p> <p>6.) Site Allocations 5000-5999: Services And Other Operating Expenditures Supplemental \$131,304</p>	<p>2.) Director of EL and Parent Engagement 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$172,348</p> <p>2.) Hourly 2000-3999 - Classified Personnel Salary and Benefits Supplemental \$8,878</p> <p>2.) Parent Engagement Activities 4000-4999: Books And Supplies Supplemental \$53,581</p> <p>3.) Family Engagement Liaison 2000-3999 - Classified Personnel Salary and Benefits Supplemental \$0</p> <p>4.) EL and Parent Engagement support staff 2000-3999 - Classified Personnel Salary and Benefits Supplemental \$68,064</p> <p>N/A N/A</p> <p>6.) Site Allocations 5000-5999: Services And Other Operating Expenditures Supplemental \$131,304</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.) Support staff for the office of English Learner and Parent Engagement programs will be retained using supplemental funding. The position will support the maintenance of central office-led initiatives, including the development of ELD program options in elementary and secondary schools.</p> <p>5.) Allocation of funding to support staffing for the parent resource center. The center has served as a central location to provide workshops to parents and families. Input and feedback from workshops will be utilized to tailor workshop offerings.</p> <p>6.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.</p> <ul style="list-style-type: none"> Elementary sites will continue to focus their efforts to increase student and family engagement by implementing one or more of the following actions: increase time for specific staff to monitor and support families in identifying and overcoming barriers with attendance; provide families the opportunity to participate in parent education programs that are aligned to the district's framework for family engagement and secure child 	<p>4.) Support staff position has assisted with the coordination of teacher professional learning, monitoring and documentation of English learner Reclassification eligibility, language access services and DELAC planning and communication.</p> <p>5.) Support for parent resource center was transitioned to Family Resource Centers (FRCs), located at Franklin Elementary School, La Cumbre Junior High School and Goleta Valley Junior High School, where services and programming could be more proximal and accessible to parents and families.</p> <p>6. Individual school sites utilized supplemental funds to support the activities described to support student and family engagement. The goals, actions and services were described in detail in each school's School Plan for Student Achievement, which were approved by the board of education in May 2018. An evaluation of these goals, actions and services was conducted and approved by the board of education on May 28, 2019.</p>	<p>6.) Site Allocations 1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$300,00</p>	<p>6.) Site Allocations 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$300,000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>care services for families to ensure consistent participation.</p> <ul style="list-style-type: none"> Site based allocations at the Secondary level will continue to be utilized to support students and families by implementing one or more of the following actions: increase time for specific staff to assist with the monitoring of attendance and support families to overcome attendance challenges; parent education programs provided that give families the opportunity to learn about how the educational system operates and the supports available to their students; and dedicate resources to strengthen the communication between home and school through interpretation services. 			

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Language Access and Supports"</p> <p>1.) With guidance and facilitation from the office of EL and Parent Engagement, each</p>	<p>"Language Access and Supports"</p> <p>1.) Schools work with site bilingual staff and Language Access partners to provide</p>	<p>2.) Translation and interpreter services, hourly, OT (adjust w/COLA) 2000-3999: Classified Personnel Salaries and Benefits</p>	<p>2.) Translation and interpreter services, hourly, OT (adjust w/COLA) 2000-3999 - Classified Personnel Salary and Benefits</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>school site will continue with specific actions that address the Language Access Guidelines in their site-based Parent Engagement Plans and allocate funding in the school's SPSA.</p> <p>2) Supplemental funding will continue to support the implementation of the District's Language Access Guidelines by norming centralized and site-based services; expanding the offerings for interpreter-translator trainings and follow up sessions, as well as ensuring interpretation is provided at district level meetings and translation of relevant written communication and documents is available.</p> <p>Supplemental funding will, also, support the maintenance and expansion of interpretation-translation services at district-wide special events, such as Back to School Night (BTSN). Support staff for the office of EL and Parent Engagement will assist with coordination of Language Access services at each of the eighteen (18) school sites.</p>	<p>timely and accurate translation and interpretation services at each school site.</p> <p>2.) Training opportunities for Translators/Interpreters included attendance to the Annual Education Conference at the Orange County Department of Education, California Association of Bilingual Education, Interpreting for Social Justice Institute, among others. LAU directly supports all district departments with critical interpretation and translation services.</p> <p>Interpretation and translation services were provided to all 17 schools at Back to School Night (BTSN) among other important district--wide educational events.</p>	<p>Supplemental \$110,000</p> <p>2.) Translation and interpreter services, DO hourly, OT BTSN/Special Events 2000-3999: Classified Personnel Salaries and Benefits Supplemental \$20,000</p>	<p>Supplemental \$67,462</p> <p>2.) Translation and interpreter services, DO hourly, OT BTSN/Special Events 2000-3999 - Classified Personnel Salary and Benefits Supplemental \$27,929</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Improve Supports for Homeless and Foster Youth"</p> <p>1.) With guidance and coordination from the Assistant Superintendent of Student Services, continue funding allocation for a school social worker to support homeless and foster youth pupils. Position will serve to coordinate services, while being a liaison between district and external agencies, committees and community-based organizations. Title I funds will continue to be utilized to support this position.</p>	<p>"Improve Supports for Homeless and Foster Youth"</p> <p>1.) The school social worker provided short-term or single-incidence support to over 1,000 student and families in 2018-2019. This included educational case management, enrollment and transfers, providing school-related supplemental services and supplies, community partnership collaboration with Cal Fresh, City Housing, Transition House, Unity Shoppe, Catholic Charities, Family Service Agency, Food Bank, and the Department of Social Services to ensure that students' basic needs were met; in addition, the social worker made regular referrals for health services to entities such as Family Service Agency, CADA, and Neighborhood Clinics, and supported in securing transportation solutions.</p>	<p>1.) Social Worker (adjust w/COLA) 1000-3999: Certificated Personnel Salaries and Benefits Title I \$76,860</p>	<p>1.) Social Worker (adjust w/COLA) 1000-3999 - Certificated Personnel Salary and Benefits Title I \$131,195</p>

Analysis

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

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

The actions and services described in Goal 2 continued to support ongoing programming, and were implemented as planned. Continued funding support for services coming from the office of Director of English Learner and Parent Engagement Programs, including Language Access (translation and interpretation) services, allowed for improved access for parents and families.

Additionally, support services intended to impact student wellness and connectedness were implemented through strategic hiring and/or continued partnerships with community-based organizations.

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

SB Unified efforts to improve school climate are designed to impact student engagement, learning, and achievement, and were substantially modified for 2018-19 recognizing a need for a more comprehensive and holistic approach. Actions have been effective in improving discipline outcomes for students with disabilities in particular, and many parent engagement measures remain strong. However, it is likely that the perception survey and other annual outcomes may not yet be sensitive to the effects of school climate efforts given the first year of implementation. In addition, survey results to highlight a uniquely difficult year in 2017-18, the compounding effects of which are likely just now showing up in the 2018-19 perception data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #4 Item 1 - In order to meet student needs, a third part-time (0.375 FTE) Youth Outreach Coordinator was added.

Action #6 Item #2- Parent and Family Engagement Classified Personnel Salaries and Benefits were \$26,122 less than originally budgeted. In our first year of providing childcare while simultaneously expanding programming, we were unsure about the cost of providing childcare and overtime classified support. The remaining funds were allocated to Parent and Family Engagement Activities Books And Supplies where we went over budget by \$18,581. In total, Family and Parent Engagement Classified Personnel Salaries and Benefits as well as supplies came in under budget by \$7,541 which will be taken into consideration when budgeting for the following year.

Action #7 Item 2-Language Access and Supports Classified Salaries

General Language Access Unit Overtime costs were \$42,538 less than originally budgeted at time of this update. Although budgeting was done with the demand in mind, we cannot always get to all translation requests completed with the the number of contracted translation partners we work with. This will be taken into account when developing our Language Access Plan for 2019-2020.

Action #7 Item 2-Translation and interpreter services, DO hourly, OT BTSN/Special Events

Special Events Overtime went over-budget by \$7,929 due to increased language access support at parent community forums.

Action #8 Item 1 - No material difference, rather a clerical error in the LCAP document indicating that the social worker position was to be split funded between Title 1 and LCAP Supplemental funds, where in actual budget planning, the position was entirely budgeted and planned for to be funded 100% by Title 1 for 2018-2019.

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.

Changes in metrics: The parent survey question regarding participation in a Parent-Teacher Organization/Association (PTO/PTA) will be removed, as the PTO/PTA is a separate organization that a school district does not have direct oversight for. In addition, the metric for expulsions will be changed from reporting an expulsion rate to number of student expelled, given that small student group sizes are very sensitive to fluctuation in percentages. These changes will be reflected in the metrics for Goal 2 under Goals, Actions, Expenditures.

Action 1 and supporting expenditures will be revised in order to systematically integrate Positive Behavioral Interventions and Supports (PBIS), Social Emotional Learning (SEL), and Restorative Approaches (RA) to produce improvements in the conditions for student learning, increase student engagement, and reduce disciplinary actions. Specific changes include bringing over the full cost of the Teacher on Special Assignment (TOSA) for Student Services supporting this work, discontinuing service contract with AHA! and combining funds with previous RA Training funds to support the aforementioned, and discontinuing contract with A2A due to redundancy with newly developed internal Aeries District Attendance System. These changes can be seen in Goals, Actions, Expenditures for Goal 1, Action 1.

Action 2 will be modified slightly to reflect a shift from expanding the quantity of Academy for Success cohorts at each of the three traditional high schools to improve the quality through the development of a new instructional model focused on competency-based learning. This change can be seen in Goals, Actions, Expenditures for Goal 1, Action 2.

Action 4 will be modified in that one of the two Youth Outreach Coordinators will become a licensed therapeutic social worker, or "Clinical Youth Outreach Service Provider." The clinical position will provide therapeutic case management to students in need of intensive services; there will be a slight increase to cost for salary to reflect the revised role. These changes can be seen in Goals, Actions, Expenditures for Goal 1, Action 4.

Action 6 will be modified to reflect intended hiring of an additional district level 1 Family Engagement Liaison that had been delayed from previous LCAP cycles, and the district level 2 FEL position and funding will shift to Title 1 to support ELA and DELAC advisory, for a total of three FEL positions (the third funded under Goal 5 Early Childhood Education). These changes can be seen in Goals, Actions, Expenditures for Goal 1, Action 6.

Action 7 expenditures for interpretation and translation will increase to improve language access for families of English learners; no program changes. This change can be seen in Goals, Actions, Expenditures for Goal 1, Action 7.

Action 8 expenditure for the social worker position will be updated to accurately reflect that the budget source has been and will be 100% Title 1; no program changes. This change can be seen in Goals, Actions, Expenditures for Goal 1, Action 8.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Common Core State Standards (CCSS) Implementation (P2)
18-19

CA School Dashboard, Fall 2018: Continue to meet standard

Baseline

SBUSD will engage in CDE's LCAP Self-Evaluation Reporting for Local Indicators in Fall 2017

Common Core State Standards (CCSS) Implementation (P2): Standard Met on Fall 2018 CA School Dashboard

Metric/Indicator

How programs/services enable English Learners (EL) to access CA and ELD standards (P2)

18-19

CA School Dashboard, Fall 2018: Continue to meet standard

Baseline

SBUSD will engage in CDE's LCAP Self-Evaluation Reporting for Local Indicators in Fall 2017

How programs/services enable English Learners (EL) to access CA and ELD standards (P2): Standard Met on Fall 2018 CA School Dashboard

Metric/Indicator

CA School Dashboard English Learner Proficiency Indicator, Fall 2018: CDE suspended the ELPI for Fall 2018. English Language Proficiency

Expected

EL California English Language Development Test (CELDT) Progress (P4) - Now obsolete, metric to be replaced by CA School Dashboard English Learner Proficiency Indicator (ELPI)

18-19

CA School Dashboard English Learner Proficiency Indicator, Fall 2018:

Target will be set pending CDE guidance on ELPI.

Baseline

CA School Dashboard English Learner Proficiency Indicator, Spring 2017:

"Green" - % of ELs making one year of progress on CELDT from 2014 to 2015 or reclassified from 2013 to 2014 = 73.7%

Metric/Indicator

EL California English Language Development Test (CELDT) Progress (P4) - Now obsolete, metric to be replaced by CA School Dashboard English Learner Proficiency Indicator (ELPI)

18-19

N/A

Baseline

2015-16 English Learner Progress and Proficiency Report

58.2% (1739/2991)

Metric/Indicator

English Learner (EL) Reclassification Rate (P4)

18-19

2018-19: 22%

Target is to increase % of ELs reclassified annually by at least 1% point.

Actual

Assessments for California (ELPAC) results showed 70.7% of ELs were Moderately or Well Developed in English Language Proficiency, which is higher than the state average.

N/A

English Learner (EL) Reclassification Rate (P4), 2017-18: 20.7%

Expected

Baseline

2015-16: 22.4% (n = 1,079)

This was the first year of the implementation of a new interim reclassification criteria.

Metric/Indicator

Number of Long Term English Learners (LTELs) and ELs At Risk of Becoming LTELs

18-19

2018-19:

LTEL: 8.5%

At-Risk of LTEL: 3.5%

Target is to decrease LTELs and students at risk of becoming LTEL by 1% point or more annually.

Baseline

2016-17

Number of Long Term English Learners (LTEL, 6+ Yrs), 2016-17: 733 students (11.3% of Ever-ELs)

Number of ELs at Risk of Becoming LTEL (4-5 Yrs), 2016-17: 342 students (5.3% of Ever-ELs)

Metric/Indicator

Smarter Balanced Assessment (SBA) English Language Arts/Literacy (ELA), Grades 3-8: % Meeting or Exceeding Standards (P4)

Actual

Number of Long Term English Learners (LTELs) and ELs At Risk of Becoming LT ELs , 2017-18:

LTEL: 9.3% (n = 598) Rate increased, but overall number decreased.

At-Risk of LTEL: 4.4% (n = 282) Rate increased, but overall number decreased.

Smarter Balanced Assessment (SBA) English Language Arts/Literacy (ELA), Grades 3-8: % Meeting or Exceeding Standards (P4), 2017-18:

Expected

18-19

2017-18

All grades will be within 2% points of 53% of all students meeting or exceeding standards.

Baseline

2015-16

Grade 3: 41%

Grade 4: 43%

Grade 5: 43%

Grade 6: 46%

Grade 7: 58%

Grade 8: 57%

Gaps in achievement exist at most grade levels for Black/African American, Hispanic/Latino, Socioeconomically Disadvantaged, English Learners, and Special Education students.

Metric/Indicator

Smarter Balanced Assessment (SBA) Math, Grades 3-8: % Meeting or Exceeding Standards (P4)

18-19

2017-18

Grades 3-5 will be within 2% points of 60% of all students meeting or exceeding standards.

Actual

Grades 3 and 4 were not within 2% points of 53% of all students meeting or exceeding standards. Grades 5-8 were either within 2% points or exceeded the goal of 53%.

Smarter Balanced Assessment (SBA) Math, Grades 3-8: % Meeting or Exceeding Standards (P4), 2017-18:

Grades 3-5 were not within 2% points of 60% of all students meeting or exceeding standards.

Grade 6 was within 4% points of 40% of all students meeting or exceeding standards, and Grades 7 and 8 exceeded the goal of 40%.

Expected

Grades 6-8 will be within 2% points of 40% of all students meeting or exceeding standards.

Baseline

2015-16

Grade 3: 49%

Grade 4: 33%

Grade 5: 29%

Grade 6: 31%

Grade 7: 48%

Grade 8: 47%

Gaps in achievement exist at most grade levels for Black/African American, Hispanic/Latino, Socioeconomically Disadvantaged, English Learners, and Special Education students.

Metric/Indicator

Early Assessment Program (EAP), Grade 11: % Exceeding Standards (P4)
18-19

2017-18

ELA/Literacy

Increase the percentage of all juniors exceeding standards to 32%, and decrease gaps between subgroups by improving rates for Black/African American, Hispanic/Latino, SED, EL, Reclassified, and SWD students by at least 5% points from 2016-17.

Actual

Early Assessment Program (EAP), Grade 11: % Exceeding Standards (P4),
2017-18

ELA/Literacy: 28% of all juniors exceeded standards. Black/African American students outperformed the overall average, whereas Hispanic/Latinx, SED, EL, Reclassified, and SWD did not.

Math: 17% of all juniors exceeded standards. Black/African American students performed within 2% points of the overall average, whereas Hispanic/Latinx, SED, EL, Reclassified, and SWD did not.

Expected

Long-term target is that all subgroups will be within 2% points of the overall average.

Math

Increase the percentage of all juniors exceeding standards to 26%, and decrease gaps between subgroups by improving rates for Hispanic/Latino, SED, EL, Reclassified, and SWD students by at least 5% points from 2016-17.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

ELA/Literacy

All Students: 22%

Asian: 47%

Black/African Am: 13%

Hispanic/Latino: 9%

White: 36%

SED: 9%

English Learners: 1%

Reclassified: 10%

Spec Ed: 2%

Math

All Students: 16%

Actual

Expected

Asian: 40%

Black/African Am: 25%

Hispanic/Latino: 6%

White: 26%

SED: 5%

English Learners: 0%

Reclassified: 6%

Spec Ed: 3%

Actual

Metric/Indicator

AP Exam - % of Seniors Scoring 3 or Higher on at Least One Exam (P4)
18-19
 2017-18

Increase the percentage of all seniors scoring 3 or higher on at least one AP exam to 67%, and decrease gaps between subgroups by improving rates for Hispanic/Latino, SED, Reclassified, and Homeless/Foster Youth students by at least 5% points from 2016-17.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

All Students: 61%

Asian: 78%

Black/African Am: *

AP Exam - % of Seniors Scoring 3 or Higher on at Least One Exam (P4),
 2017-18: 67%

Rates improved by at least 5% points for Hispanic/Latino, SED, Reclassified, and Homeless/Foster Youth.

Expected

Hispanic/Latino: 41%

White: 70%

SED: 40%

English Learners: *

Reclassified: 40%

Spec Ed: *

Homeless/Foster Youth: 45%

Actual

Metric/Indicator

Science CST: % Proficient or Advanced; CAST beginning in 2017-18 (P8)

18-19

2017-18

Set new baseline from CAST 2017-18 administration.

Baseline

2015-16

Grade 5: 46%

Grade 8: 70%

Grade 11: 46%

CAST results not reported by CDE in a manner from which to set a baseline.
Baseline to be set in future years.

Expected

Metric/Indicator

Physical Fitness Test (PFT): % Meeting Healthy Fitness Zone, Grades 5, 7, and 9 (P8)

18-19

2017-18

Increase the percentage of all students meeting healthy fitness zone to 65%, and decrease gaps between subgroups by improving rates for Black/African American, Hispanic/Latino, and SED students by at least 5% points from 2016-17. Other subgroups not reported.

Long-term target is that all subgroups will be within 2% points of the overall average.

Baseline

2015-16

All Students: 61.1%

Asian: 78.3%

Black/African Am: 65.9%

Hispanic/Latino: 49.4%

White: 78.0%

SED: 47.7%

Other subgroups not reported.

Metric/Indicator

Teacher Credentialing (P1)

18-19

Actual

Physical Fitness Test (PFT): % Meeting Healthy Fitness Zone, Grades 5, 7, and 9 (P8), 2017-18: 59%

Gaps between subgroups did not improve.

Teacher Credentialing (P1), 2018-19

Credentialed Rate: 98%

Expected

2018-19

Credentialed Rate: 99%

Outside of Subject Rate: 3.7%

Miss-assignment Rate: 3.7%

Baseline

2016-17

Credentialed Rate: 99%

Outside of Subject Rate: 4.7%

Miss-assignment Rate: 4.7%

Metric/Indicator

Williams' Materials (P1)

18-19

2018-19

Maintain 100% Compliance

Baseline

2016-17

Actual

Outside of Subject Rate: 2.7%

Miss-assignment Rate: 2.7%

Williams' Materials (P1), 2018-19: 100% Compliance

Expected

100% Compliant

Metric/Indicator

CA School Dashboard ELA Achievement Rating, Grades 3-8 (P4)

(New target not available in 17-18 for LCAP)

18-19

CA School Dashboard, Fall 2018: "Green", Medium Status, Increase by at least 3 points

Subgroups in Red: None

Subgroups in Orange: SWD

Baseline

CA School Dashboard, Fall 2017: "Yellow", Medium Status, Maintained

Subgroups in Red: Students with Disabilities

Subgroups in Orange: EL, Homeless, SED, African American, Hispanic/Latino

Metric/Indicator

CA School Dashboard Math Achievement Rating, Grades 3-8 (P4)

Actual

CA School Dashboard, ELA Indicator, Fall 2018: Green, Medium Status, Increased by 3 points

Subgroups in Red: SWD

Subgroups in Orange: EL, Homeless

CA School Dashboard, Math Indicator, Fall 2018: Yellow, Medium Status, Maintained

Expected

(New target not available in 17-18 for LCAP)

18-19

CA School Dashboard, Fall 2018: "Green", Medium Status, Increase by at least 3 points

Subgroups in Red: None

Subgroups in Orange: SWD

Baseline

CA School Dashboard, Fall 2017: "Yellow", Medium Status, Maintained

Subgroups in Red: Students with Disabilities

Subgroups in Orange: African American, Hispanic/Latino, EL, SED

Metric/Indicator

IB Exam - % of students scoring 4 or higher on at least One Exam (P4)

18-19

2017-18

N/A

Baseline

2015-16

All students: 85%

Actual

Subgroups in Red: SWD

Subgroups in Orange: EL, Homeless, SED

N/A (removed from LCAP metrics as of previous LCAP)

Expected

Actual

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
<p>"Improve Instructional Outcomes through Professional Learning and Collaboration"</p> <p>1.)Continue to implement and refine a District-wide Assessment Continuum PK-12, comprised of both formative and summative assessments, to identify students' progress toward meeting grade-level standards. The Assessment Continuum allows district and school-based staff to monitor student growth toward mastery of standards in literacy, language and mathematics, as well as identify academic gaps between student groups.</p> <p>2.)With guidance and support from Educational Services Dept. and strategic partner (InnovateEd), School Leadership Teams (SLTs) at each school will continue to engage in professional learning in "systems thinking"to further advance each</p>	<p>"Improve Instructional Outcomes through Professional Learning and Collaboration"</p> <p>District continued to implement and refine our District-wide Assessment Continuum PK-12. A major success again this year was administration of formative assessment of student literacy in grades TK-8, and math in grades 2-6, including 1-2 mid-year reviews of data between district and site administrators focused on monitoring students' progress towards meeting grade-level standards at the site level, looking at trends by grade and student subgroup to identify strengths and gaps at each site. We continued to encounter logistical challenges in grades 9-12, such that site level monitoring of trends and progress was not possible, but the data was still very useful for monitoring individual students at the teacher level.</p> <p>Each site's School Leadership Teams (SLTs) made significant progress in</p>		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
school's strategic focus.School plans will focus on evidence of student learning, using "lead" and "lag" data (formative and summative data) to determine students' progress toward content mastery and focus on differentiation for English Learners and students with disabilities.Professional learning will support strategic PLC development and collaboration, student work analysis and instructional rounds.Professional learning will also contain a leadership strand for school and district leadership.	focusing their respective strategic focus, identifying and analyzing evidence of student learning in the forms of literacy assessment data and/or student work, and several sites also began to engage in learning rounds. These processes helped SLTs to determine students' progress toward content mastery and focus on instructional design to differentiate for English Learners and students with disabilities. In parallel, the District Leadership Team (DLT) was reconfigured to include teacher and site leader representatives; the DLT developed an instructional focus for the District that was broad enough to encompass all site foci, and narrow enough to be attainable and operational, with several actions being identified for completion by end of SY 2018-19 and beginning of SY 2019-20 to further strengthen alignment across the district in support of student learning and achievement.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Improve Instructional Outcomes through Professional Learning and Collaboration"</p> <p>1.) Continue to allocate supplemental funds for Teachers on Special Assignment (TOSA) to provide ongoing support to</p>	<p>"Improve Instructional Outcomes through Professional Learning and Collaboration"</p> <p>1.) The Teachers on Special Assignment (TOSAs) continued to provide support by way of professional learning</p>	<p>1.) Assessment System (STAR)</p> <p>5000-5999: Services</p>	<p>1.) Assessment System (STAR) 5000-5999: Services And Other Operating Expenditures Supplemental \$145,330</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>teacher PLCs in grades TK-12. Teachers on Special Assignment will focus on differentiation approaches for English Learners, emergent learners and students with special needs through implementation of Year 2 of Literacy and Language Framework, which focuses on Balanced Literacy and Integrated/Designated English Language Development.</p> <p>2.) Continue to support embedded-release for Professional Learning Communities (PLCs) in elementary schools. The additional collaboration and common planning time will allow teachers to norm instructional practices across grade-levels and focus on progress monitoring of English Learners, low-income students, students with special needs and those achieving below grade-level according to data from assessment continuum.</p> <p>3.) Continue to sustain AVID program through allocation of AVID Elective sections to support grade-level cohorts in secondary schools and continued roll-out of strategies in grades 3-12. The continued support of the AVID program allows for students to receive tutoring and mentoring, experiential learning, as well as additional skill-building to help ensure</p>	<p>opportunities, curricular planning and implementation of instructional approaches intended to provide additional access for English Learner (EL) and students with special needs to the core instructional program. In elementary schools, TOSAs co-created and updated scope and sequence framework documents for grades K-5, as well as ongoing facilitation and coaching in implementation of writing/reading workshop, GLAD strategies, mathematical routines, unit planning and curriculum assessments. In secondary schools, TOSAs supported transition to recently adopted state standards (Next Generation Science Standards, History-Social Studies), including facilitating changes to course sequence and curricular alignment. TOSAs also continued to support secondary teachers in mathematics (grades 6-12) in the second year of math curriculum adoption, as well as evaluation of the design and effectiveness of support courses. TOSA support also extended partnership with UCSB on the English Language Arts Pathways Project.</p> <p>2.) Certificated teachers in Visual and Performing Arts (Music and Art), as well as physical education (PE) continued to be funded at every elementary school in order to provide time during the school day (embedded release) for teams of elementary teachers to engage in the following: professional learning,</p>	<p>And Other Operating Expenditures Supplemental \$187,300</p> <p>2.) Elementary PLC Support</p> <p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$948,834</p> <p>3.) AVID Program 1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$885,024</p> <p>3.) AVID Program</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$144,150</p> <p>1.) TOSA's 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$735,268</p>	<p>2.) Elementary PLC Support 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$1,914,606</p> <p>3.) AVID Program 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$874,677</p> <p>3.) AVID Program 5000-5999: Services And Other Operating Expenditures Supplemental \$137,275</p> <p>1.) TOSA's 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$743,870</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
greater success in college-prep and A-G level courses.	<p>collaboration, planning, analysis of student work and assessment outcomes.</p> <p>3.) Continue to sustain AVID program through allocation of AVID Elective sections to support grade-level cohorts in secondary schools and continued roll-out of strategies in grades 3-12. The continued support of the AVID program allowed for students to receive tutoring and mentoring, experiential learning, as well as additional skillbuilding to help ensure greater success in college-prep and A-G level courses.</p>		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Literacy and Language Development"</p> <p>1.) Continue to implement district's Literacy and Language Framework, which was designed upon a five-year, phase-in process, with 2018-2019 as year 3. The framework was derived from local needs assessment and grounded upon a balanced literacy approach with research and guidance from the California's ELA/ELD Framework. Two ELD teachers on special assignment, one for elementary and one for secondary as well as three literacy coaches have been hired to</p>	<p>"Literacy and Language Development"</p> <p>1.) The district continued to implement the Literacy and Language Framework, which was designed upon a five-year, phase-in process, with 2019-2020 as year 4. The framework was derived from local needs assessment and grounded upon a balanced literacy approach with research and guidance from the California's ELA/ELD Framework.</p> <p>Three literacy coaches in elementary, and two ELD teachers on special assignment</p>	<p>1.) Be GLAD Training (Title III)</p> <p>5000-5999: Services And Other Operating Expenditures Title III \$48,000</p> <p>1.) Literacy Coaches 1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$385,721</p> <p>1.) Literacy Partners</p>	<p>1.) Be GLAD Training (Title III) 5000-5999: Services And Other Operating Expenditures Title III \$93,700</p> <p>1.) Literacy Coaches 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$349,593</p> <p>1.) Literacy Partners (Title I) 5000-5999:</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
support the effort of Literacy and Language Framework implementation.	support the efforts of Literacy and Language Framework implementation.	(Title I) 5000-5999: Services And Other Operating Expenditures Title I \$202,893 1.) Literacy Partners (Mandate) 5000-5999: Services And Other Operating Expenditures Other \$93,653 Glad Substitutes 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$20,000 1.) ELD TOSAs 1000-3999 - Certificated Personnel Salary and Benefits Title III \$234,650	Services And Other Operating Expenditures Title I \$202,893 1.) Literacy Partners (Mandate) 5000-5999: Services And Other Operating Expenditures Other \$93,500 1.) Glad Substitutes 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$17,360 1.) ELD TOSAs 1000-3999 - Certificated Personnel Salary and Benefits Title III \$233,966.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
"Literacy and Language Development" 1.) Continue to support the position of Director of English Learner and Parent Engagement Programs through supplemental funds. Position enables	"Literacy and Language Development" 1.) Organizational and programmatic improvements continued to be made to development and communication of EL pathways, development of systems for monitoring	See Goal 2, Action 6 See Goal 2, Action 6	See Goal 2, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
implementation of district's Literacy and Language Framework, including articulation of English Learner pathways from elementary through secondary schools, active monitoring of English Learner programs, appropriate and timely reclassification of English Learners, coordination of professional learning around ELD standards and effective instructional strategies for English Learners (e.g. Project BeGLAD).	English Learner programs including placement in secondary ELD courses, appropriate and timely reclassification of English Learners, coordination of professional learning around appropriate curriculum and effective instructional strategies. This position also supported the District's Language Assessment Team which administered the English Learner Proficiency Assessment for California (ELPAC) assessment for both initial and summative assessments.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Extended and Embedded Learning Supports"</p> <p>1.) Support for after-school tutoring and library access at each elementary school will be discontinued and re-oriented to support balanced literacy during school day through hiring of Literacy Coaches.</p>	<p>"Extended and Embedded Learning Supports"</p> <p>1.) See Annual Update Goal 3, Action 3.</p> <p>2.) Support for implementation of NGSS standards in elementary schools occurred through experiential, "hands-on" approaches in natural settings, including garden education (partnership with</p>	<p>N/A</p> <p>N/A</p> <p>2.) Elem Garden Educators 1000-3999: Certificated Personnel Salaries and Benefits LCFF Base Funding \$17,472</p>	<p>1.) Not applicable</p> <p>2.) Elem Garden Educators 1000-3999 - Certificated Personnel Salary and Benefits</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Additional rationale can be found in Annual Update.</p> <p>2.) Continue to support implementation of NGSS standards in elementary schools through experiential, "hands-on" approaches in natural settings, including garden education (partnership with Explore Ecology). Opportunity for 6th grade students to participate in outdoor science camp will be discontinued and re-oriented to support added experiential learning opportunities that align with curricular scope and sequence. Focus on NGSS will continue. Additional rationale can be found in Annual Update.</p> <p>3.) Continue to support certificated librarian to improve student access to library services and delivery of resources for all students.</p>	<p>Explore Ecology). This allowed for greater extension and realization of phenomena-based learning.</p> <p>3.) Elementary librarian continued to provide leadership to library services in elementary schools and collaborated with Elementary Library Technicians and Secondary Librarians. Services included: redesign of elementary spaces, shifts in library practices, onboarding and updating databases, streamlining curricular orders and integrating learning into library resources.</p>	<p>2.) Elem Garden Educators</p> <p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$90,854.00</p> <p>2.) Experiential Learning 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$19,000</p> <p>2.) Experiential Learning 5000-5999: Services And Other Operating Expenditures Supplemental \$171,000</p> <p>3.) Librarian</p> <p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$52,063</p>	<p>2.) Elem Garden Educators 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$90,854</p> <p>2.) Experiential Learning 5000-5999: Services And Other Operating Expenditures</p> <p>2.) Experiential Learning 5000-5999: Services And Other Operating Expenditures Supplemental \$28,000</p> <p>3.) Librarian 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$54,661</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Extended and Embedded Learning Supports"</p> <p>1.)Continue to support Program for Effective Access to College (PEAC) expansion in secondary schools from Westside and Eastside community schools to Goleta schools through a continued blended funding model approach. PEAC utilizes core strategies, including tutoring, mentorship and focused academic counseling to support cohorts of historically, underrepresented students succeed in a rigorous course of study.</p> <p>Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).</p> <p>2.)Continue to provide and refine extended support in math through additional math sections in secondary schools. The continued offering of math support classes allows for students to frontload and review content of core math courses, as well as providing additional skill-building opportunities in order to help</p>	<p>"Extended and Embedded Learning Supports"</p> <p>1.) See Goal 1, Action 3.1</p> <p>1.) See Goal 1, Action 6.5</p>	<p>1.) See Goal 1, Action 3.1</p> <p>1.) See Goal 1, Action 6.5</p> <p>2.) Extended Learning Gr 7-9 Math 1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$529,705</p> <p>3.) HS Credit Recovery</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$102,000</p> <p>N/A N/A</p> <p>5.) Librarian 1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$52,063</p> <p>6.) Site Allocations (adjust w/COLA) 1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$579,205</p>	<p>1.) See Goal 1, Action 3.1</p> <p>1.) See Goal 1, Action 6.5</p> <p>2.) Extended Learning Gr 7-9 Math 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$594,286</p> <p>3.) HS Credit Recovery 5000-5999: Services And Other Operating Expenditures Supplemental \$105,000</p> <p>4.) See Goal 3 Action 3</p> <p>5.) Librarian 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$54,661</p> <p>6.) Site Allocations (adjust w/COLA) 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$579,205</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>ensure greater success in college-prep and A-G level math courses.</p> <p>3.)Continue to provide opportunities for students at each high school to engage in learning and credit recovery through participation in online learning platform (Odysseyware).</p> <p>4.) Discontinue due to inconsistent implementation and low utilization of services. Funds reallocated for ELD support via Literacy Coaches, see Goal 3 Action 3.</p> <p>5.) Continue to support equitable access to a certificated librarian to improve richness and delivery of resources for all students with particular emphasis on expanding access to resources that support the learning needs of English Learners, low-income and foster youth.</p> <p>6.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.</p> <p>•</p> <p>Elementary sites will focus their efforts to embed or expand learning opportunities for unduplicated students through implementation of one or more the following actions: hire Curriculum</p>	<p>2.) The District engaged in ongoing evaluation of the effectiveness of Math Support during 2018-2019 and, as a result, identified positive outliers emerged, which we are studying to identify and replicate best practices. These include elements of course design, improved criteria for entry and placement into the courses, support for collaborative efforts to improve instructional practice on the part of the Math Support PLC, and review of other Math learning prevention and intervention initiatives as they articulate with Math Support.</p> <p>3.) Credit recovery opportunities through Odysseyware were provided at all high schools both during the school year and during summer.</p> <p>4.) Funds reallocated for ELD support via Literacy Coaches, see Goal 3 Action 3.</p> <p>5.) Elementary librarian provided leadership to library services in elementary schools and collaborated with Elementary Library Technicians as well as Secondary Librarians. Services included: redesign of elementary spaces,</p>	<p>6.) Site Allocations (adjust w/COLA) 1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$203,716</p> <p>7.) Support for Secondary Emerging Multilingual Students 2000-3999: Classified Personnel Salaries and Benefits Supplemental 500,000</p> <p>7.) Support for Secondary Emerging Multilingual Students 1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$200,000</p>	<p>6.) Site Allocations (adjust w/COLA) 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$203,716</p> <p>7.) Support for Secondary Emerging Multilingual Students 2000-3999 - Classified Personnel Salary and Benefits Supplemental \$166,981</p> <p>7.) Support for Secondary Emerging Multilingual Students 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$51,058</p> <p>7.) Support for Secondary Emerging Multilingual Students 5000-5999: Services And Other Operating Expenditures Supplemental \$38,475</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; purchase instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate; provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies that promote academic language development.</p> <ul style="list-style-type: none"> • <p>Secondary schools will use site based allocations to support student learning through implementation of one or more the following actions: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focuses on supporting EL, SED and PEAC/AVID students; hiring of instructional coaches to support teachers with the implementation of CCSS (ELA/Math) and the integration of technology; purchasing instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math); increasing release time for teachers to engage in PLCs to analyze.</p>	<p>shifts in library practices, onboarding and updating databases, streamlining curricular orders and integrating learning into library resources.</p> <p>6.) Individual school sites utilized supplemental funds to support the activities described to support student and family engagement and academic achievement. The goals, actions and services were described in detail in each school's School Plan for Student Achievement, which were approved by the board of education in May 2019. An Annual Review of these goals, actions and services was conducted and approved by the board of education on May 28, 2019.</p> <p>7.) Bilingual Paraeducators were hired at three comprehensive high schools and three junior high schools to support emerging multilingual students in U.S. Schools less than 24 months. One junior high school was provided an additional double block section of Literacy 1 to ensure recently arrived immigrant students and students with reasonable fluency were not placed in the same language and literacy class.</p>		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.) Support for Secondary Emerging Multilingual Students in U.S. Schools less than 24 months will ensure students are served in classes via ELD sections appropriate to their English Language Proficiency Level and/or with instructional support provided by a paraprofessional.			

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Improve outcomes for special education students"</p> <p>1.) Continue to implement alternative interim reclassification process for English Learner students with IEPs. Implementation will require ongoing training and support for case managers, school psychologists, district and school administrators, as well as classroom teachers.</p> <p>2.) Implement and evaluate plan for "multiple approaches" to inclusion of students with IEPs in elementary and secondary schools. Plan will focus on establishing a range of supports to</p>	<p>"Improve outcomes for special education students"</p> <p>1.) IEP teams across the district implemented the EL reclassification procedures developed in the spring of 2017. Revisions to the reclassification worksheets were made to align to the new ELPAC. In addition, revision of the reclassification process and worksheets for students with IEPs was revised through a pilot at three schools, one at each level elementary, junior high, and high school for the purpose of streamlining the process.</p> <p>2.) During the 2018-19 school year the special education department partnered</p>	<p>N/A</p> <p>N/A</p> <p>5.) Learning Ally 5000-5999: Services And Other Operating Expenditures Supplemental \$10,200</p>	<p>1. Reclassification of EL students with disabilities No cost</p> <p>5.) Learning Ally 5000-5999: Services And Other Operating Expenditures Supplemental \$10,200</p> <p>2. Master scheduling No cost</p> <p>3. Accommodations on state assessments No cost</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>students with disabilities in order to ensure structures for sufficient time and support in general education classes.</p> <p>3.) Continue to provide training for all staff on appropriate accommodations for pupils with disabilities when taking the state assessment.</p> <p>4.) Special education staff will ensure that all IEPs contain the appropriate modifications for pupils with disabilities.</p> <p>5.) Continue to utilize a supplemental resource that converts written text into audio to support students with learning disabilities.</p> <p>6.) Identify a technological solution to ensure Special Education teachers and case managers have access to students' formative assessment data in both ELA and Math. Promote district and site-based professional learning opportunities around using formative assessment data amongst Special Education staff.</p> <p>7.) Develop reference document that will align students' deficit areas with evidence-based interventions for both ELA and Math.</p>	<p>with Education Services to meet with all secondary schools' master scheduling team. Site plans were discussed for multiple approaches to inclusion for the 2019-20 school year. This process continued to clarify practices that are working, as well as those that need to be adjusted moving forward.</p> <p>3.) The special education department continued to work with new case managers to ensure students are receiving appropriate accommodations on the statewide assessments. This helped ensure students test scores reflect what they know and are able to do.</p> <p>4.) The special education department has continued to support teachers with the development of appropriate IEPs that allow students to receive the right supports on statewide assessments.</p> <p>5.) The district continues to use Learning Ally to provide text to speech to over 1800 students. As of May 2019 Learning Ally had provided over 5800 digital books to students who had used the program to read over 320,000 cumulative pages.</p> <p>6.) Technological solutions to ensure Special Education teachers and case managers have access to students' formative assessment data in both ELA and Math proved difficult due to systems</p>		<p>4. IEPs to address accommodations for state assessments No cost</p> <p>6.) Case managers' access to formative assessment data No cost</p> <p>7. Needs assessment No cost</p> <p>8. Needs assessment No cost</p> <p>9. Math professional learning by county office of education Not applicable</p> <p>10. Explore math intervention model options No cost</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8.) Conduct needs assessment of curricula used by Special Educators, and begin to explore options for open educational resources that may provide a more coherent curricular base for Special Education.</p> <p>9.) Promote district and county professional learning opportunities around math language routines amongst Special Education staff.</p> <p>10.) Begin to research and explore math intervention models to support both general education and special education students.</p>	<p>limitations. Educational Technology Services department is continuing to work with a Data Analytics team on developing tech solutions to get data to teachers in a more useful manner.</p> <p>7.) Conducted needs assessment of Special Education in relation to the CA School Dashboard, which highlighted a need for more robust approaches and systems to be put in place; see also #8 below.</p> <p>8.) Conducted needs assessment of Special Education in relation to the CA School Dashboard. This began to identify a need for a deeper root cause analysis, in order to develop a robust and more coherent approach to provide a stronger curricular base for Special Education.</p> <p>9.) Special education staff in co-teaching math situations were invited to attend the mathematical Routines for Reasoning workshops offered by the county education office. Additional district-level math routines training is scheduled for summer 2019, open to all math teachers, both general and special education.</p> <p>10.) Began to research and explore math intervention models to support both general education and special education students, and identified need to cross-train Special Education teachers in new</p>		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	general education math curriculum for context on how first instruction and content was delivered.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Diverse Pathways and Career/Technical Education"</p> <ul style="list-style-type: none"> Allocate funding to support and develop career technology education pathways at the secondary schools. 	<p>"Diverse Pathways and Career/Technical Education"</p> <p>See Goal 1, Action 2.7</p>	<p>1.) See Goal 1, Action 2.7</p> <p>See Goal 1, Action 2.7</p>	<p>1.) See Goal 1, Action 2.7 See Goal 1, Action 2.7</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Diverse Pathways and Career/Technical Education"</p> <ul style="list-style-type: none"> Continue to support the release of two elementary teachers (Adams Elementary and Franklin Elementary) for a year 	<p>"Diverse Pathways and Career/Technical Education"</p> <p>1.) Two elementary teachers (Adams Elementary and Franklin Elementary) were released for another year to implement design thinking modeled and</p>	<p>1.) Elementary Fellows</p> <p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$206,432</p>	<p>1.) Elementary Fellows 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$212,813</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
to implement design thinking modeled and developed at Dos Pueblos Engineering Academy (DPEA). Focus will be on implementation of interdisciplinary curriculum planning and design for students TK-6.	developed at Dos Pueblos Engineering Academy (DPEA). Focus was on implementation of interdisciplinary curriculum planning and design for students TK-6.		

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.

During School Year 2018-2019, SBUSD implemented all of the actions enumerated above in a way that was closely aligned to what was planned. With regard to Special Education, the needs analysis process in relation to the CA School Dashboard identified the need for a deeper root cause analysis in order to develop a more robust and coherent approach to curriculum, instruction, assessment, and intervention for students with disabilities, such that not all actions were fully implemented because it became clear that an approach more aligned with general education is necessary.

For English learners, teachers continued implementation of Guided Language Acquisition Design strategies and more teachers were provided this valuable professional learning opportunity closing out year 4 of a 5 year implementation plan. Classified staff hired to provide Support for Secondary Emerging Multilingual Students was highly effective in that the support staff were able to provide needed instructional support and guidance to students new to U.S. Schools throughout their school day and beyond.

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

For students with disabilities, the actions did not result in the anticipated growth in achievement, and the needs analysis process started to identify deeper root causes, which will result in changes for school year 2019-2020.

For English learners, the Reclassification rate for the district (not including charter schools) increased slightly, maintaining a rate higher than that of the state's reclassification rate. In addition, ELPAC 2018 results showed 70.7% of ELs were Moderately or Well Developed in English Language Proficiency, which is higher than the state average.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - The total actual cost for the Renaissance STAR assessment platform was less than quoted, coming under budget by nearly \$30,000. The material difference came from review of license usage the year prior and specific needs in elementary and secondary schools.

Action 3 - The total actual cost for Literacy Coaches was less than projected due to actual salaries once positions were filled, coming under budget by nearly \$35,000.

Action 5 - Re-designed support for NGSS experiential learning proved to be a very cost-effective strategy to extend phenomena-based learning, coming under budget by nearly \$140,000.

Action 6, Item 2 - The total cost for implementing math support sections in secondary came in over budget by approximately \$55,000; this was due to the number of sections needed and actual salaries were higher than projected once sections were staffed.

Actions 6 and 7 - Support for Secondary Emerging Multilingual students Action 6 Item 7 came in under budget due to first year of implementation projections being unclear. Between classified and certificated salaries, the original amount budgeted was not reflected accurately in the board adopted LCAP version, which showed \$500,000 for Classified Salaries, where it should have read \$200,000, and \$200,000 for Certificated Salaries where it should have read \$100,000 for a total of \$300,000 for Support for Secondary Emerging Multilingual Students. Material differences for classified salaries were due to several months vacancy of a couple of positions. The actual amount for classified salaries was \$166,981, coming in \$33,0019 under budget. Similarly for certificated salaries, the actual amount for 2018-2019 was \$51,058, coming in under budget by \$48,942, which was used for additional activities related to Support for Secondary Emerging Multilingual Students including books and supplies and related contracted services. Corrections to the allocated amounts will be reflected in the 2019-2020 LCAP under Goal 3, Actions 6 and 7.

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.

Under Goal 3 Action 2, the TOSA role will be redesigned to Instructional Support Specialist (ISS) to reflect a broader scope of work, including integration of technology into pedagogy (see also Goal 4). In addition, a clerical error was made on the Elementary PLC Support in that the planned expenditures should have read \$1,948,834, rather than \$948,834, such that there were not actual material differences in the amount spent in 2019-2020 in relation to what was actually planned. These changes can be seen in Goal 3, Action 2 in Goals, Actions Expenditures.

In Goal 3, Action 3, we are adding the development of a Comprehensive Plan for Multilingual Pathways to include refinement of EL Master Plan, Framework for Family Engagement and Dual Language Immersion Program implementation. These changes can be seen in Goal 3, Action 3 in Goals, Actions Expenditures.

Goal 3, Action 5 is for unduplicated pupils, such that unrestricted funds previously reported here in error for split funded positions will be removed. Full cost of elementary librarian will continue to be supported by Supplemental funds, but will be consolidated from Goal 3 Actions 5 and 6 into only Goal 3 Action 5. In addition, experiential learning in support of NGSS has been reduced to \$100,000 to reflect current school needs. These changes can be seen in Goal 3, Actions 5 and 6 in Goals, Actions Expenditures.

Corrections to expenditures for support for secondary emerging multilingual students can be found in Goal 3, Action 6 in Goals, Actions, Expenditures, also described above in the Material Differences section.

In Goal 3, Action 7 for improving outcomes for students with disabilities, particularly those who are also English learners, budget reference lines were added for items with no supplemental expenditures associated with them per feedback from county office of education. In addition, our actions will change to reflect our deepening understanding of root causes for achievement in ELA and math. These changes can be seen in Goal 3, Action 7 in Goals, Actions Expenditures.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Create and maintain 21st century learning environments

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator	
Overall Facility Rating	Overall Facility Rating: Passed, with one repair needed and planned for summer 2019
Williams Act Facilities Compliance	Williams Act Facilities Compliance: 100%
18-19	
Pass	
100% Compliance	
Baseline	

Expected

Actual

Passed

100% Compliant

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
<p>"Create and maintain 21st Century Learning Environments."</p> <ul style="list-style-type: none"> Expand iPad deployment to grades 4, 7 and 10, districtwide. Expansion is intended to provide students with access to extended learning opportunities beyond the school day. Continue to support personalized learning at La Cuesta and identify additional classrooms/sites to deploy personalized learning in SY 2019-2020. Personalization will include professional learning and collaboration with other districts and charter management organizations (CMOs) and will promote the continued development of a personalized learning platform 	<p>"Create and maintain 21st Century Learning Environments."</p> <ol style="list-style-type: none"> Continued the techEQUITY initiative into second year. Distributed iPads and keyboard cases to all students in grades 4 through 12. This expansion provides approximately 11,200 students with extended learning opportunities beyond the school day. Continued a personalized learning pilot at La Cuesta High School using Summit Public Schools' Summit Learning e-platform. All students at La Cuesta are participating in the pilot. Expansion planning efforts were stalled during SY 2018-2019 due to several changes in site leadership in secondary schools, slated to take effect in SY 2019-2020. Our Tech Coaches continued helping teachers incorporate technology into their instruction and daily routines. Tech 	<p>3.) Tech Coaches</p> <p>1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$549,282</p> <p>N/A N/A</p> <p>N/A N/A</p>	<p>3.) Tech Coaches 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$582,604</p> <p>4) IT Support Specialists Not applicable</p> <p>5) WiFi Planning No cost</p> <p>1.) iPad deployment Not Applicable</p> <p>2.) Pilot personalized learning</p> <p>Not Applicable</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>for use across core content areas.</p> <ul style="list-style-type: none"> Continue support for classroom teachers' creation of technology-rich learning environment by employing technology coaches. Develop plan for assessing the effectiveness of technology integration. <p>4.) Continue to provide timely tech support with the use of computer support specialists TK-12.</p> <p>5.) To optimize students' utilization of 1:1 devices and ensure equitable access to WiFi for all students, develop/implement a plan to expand access to WiFi in the community.</p>	<p>Coaches provided monthly workshops on topics/skills chosen by teachers. Tech Coaches collaborated with teachers to develop technology infused lessons and worked with site administration to create plans for modeling the effective use of technology with students and teachers.</p> <p>4. So far this school year IT Support Specialists have responded to 10,519 support requests from students and staff members. Issues are resolved in approximately 4-5 days with a 96% satisfaction rate.</p> <p>5. Maintained access points throughout the district to ensure at least one wireless access point in each classroom and outdoor instructional areas. Work on a community wide WiFi plan has stalled.</p>		

Analysis

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

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

Distributed iPads in keyboard cases to all students in grades 4 through 12. Continued a personalized learning pilot at La Cuesta High School using Summit Public Schools' Summit Learning e-platform. Our Tech Coaches continued helping teachers incorporate technology into their instruction and daily routines. Computer Support Specialists responded to 10,519 support requests from students and staff members. Maintained access points throughout the district to ensure at least one wireless access point in each classroom and outdoor instructional areas.

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

The actions taken and services provided continued to move us toward our goal of creating and maintaining equitable 21st century learning environments. All students in grades four through twelve inclusive now have 1:1 take home iPads. Teachers continue to regularly take advantage of coaching opportunities provided by our tech coaches.

The positive impact of the work of tech coaches can be seen when visiting classrooms across the district. Teachers continue to make great strides in appropriate use of technology to meets the diverse needs of students.

Anecdotally, our personalized learning pilot using Summit Public Schools' Summit Learning e-platform appears to be successful. Both students and teachers report that Summit has lead to an increase in student agency and learning. We are working to identify appropriate ways to measure the educational effectiveness in alternative education, including personalized learning.

Successful technology integration depends on timely support when problems arise. So far this school year Computer Support Specialists have responded to 10,519 support requests from students and staff members. Issues are resolved in approximately 4-5 days with a 96% satisfaction rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent \$33,322 more than we had originally planned from Supplemental/Concentration. The additional monies were used to support and pay for step/column and a 2% negotiated raise.

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.

We are shifting to a more distributed model in SY 2019-2020 to support greater alignment between technology integration with curricular and instructional shifts in core content areas. Starting in SY 2019-2020, technology coaches will be renamed Technology Integration Support Specialists (TISS) and will focus their work around supporting our new Instructional Support Specialists (ISS). The goal of this collaboration is to provide the ISS team with technology infused instructional strategies that they can use with classroom teachers. Our desire is to have teachers see the use of instructional technology as key component to good lesson design. This change can be found in Goal 4, Action 2.

In addition, because funding for the technology coaches was consolidated from multiple sources to supplemental funds only during SY 2018-19, we are creating a separate action based on funding designation to appropriately reflect this change. Similarly, we are creating a new action to appropriately account for indirect costs. Changes are reflected Goals, Actions, Services, Goal 4, Actions 1, 2, and 3.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

Enhance early childhood education opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Kindergarten Entrance Profile (KSEP) - % of Students "Ready to Go" 18-19 2018-19 Increase the percentage of all students "Ready to Go" to 45%, and decrease gaps between subgroups by improving rates for Hispanic/Latino, SED, SWD, EL, and Homeless/Foster Youth students by at least 5% points from 2017-18. Long-term target is that all subgroups will be within 2% points of the overall average. Baseline 2016-17 All Students: 35% Asian: *</div>	<div>Kindergarten Entrance Profile (KSEP) - % of Students "Ready to Go", 2018-19: 33% Gaps reduced for SWD and Homeless/Foster Youth</div>

Expected

Black/African Am: *

Hispanic/Latino: 26%

White: 59%

SED: 24%

SWD: *

EL: 23%

Homeless/Foster Youth: *

Actual

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
<p>"Support Kindergarten Readiness for All Students"</p> <p>1.)Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides. Determine whether salary equity with TK-12 schedule is feasible. Position also manages state funds and licensure.</p>	<p>"Support Kindergarten Readiness for All Students"</p> <p>1.)Preschool Coordinator position continues to support Office of Early Education and Support which includes infant/toddler programming, state-preschool services, preschool special education (mild/mod and mod/severe), and supplemental early childhood services. Salary equity proposal has been prepared by District and will be</p>	<p>1.) Pre School Coordinator (State Grant) 1000-3999: Certificated Personnel Salaries and Benefits Grant \$77,320</p>	<p>1.) Pre School Coordinator (State Grant) 1000-3999 - Certificated Personnel Salary and Benefits Grant \$81,381</p> <p>2.) Pre-BeGLAD Not applicable</p> <p>3.) K-Readiness Network No Cost</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.)Actions for 2018-2019 will include continued professional learning focus on early literacy and language acquisition/development, while building upon professional learning on social and emotional support for students and reflective practice that occurred in 2017-2018.</p> <p>3.)Sustain and continue to cultivate district partnerships with community-based organizations and early childhood education providers through the Kindergarten Readiness Network with a focus on preparing all students for kindergarten as measured by KSEP through common research-based instructional practices.</p> <p>4.)Align professional learning opportunities to TK-12 system, formalize parent education and family engagement opportunities including dedicating personnel, and increase preschool access to preschools housed at SBUSD Title I schools for all eligible students. Maintain preschool special education inclusion, accreditation and licensing.</p>	<p>discussed with Human Resources Department.</p> <p>2.)Beginning June 2019, Pre-K Certificated staff will join the BeGLAD training with TK colleagues. Program is also looking at evidence-based programs to support ELD in the early childhood classroom and a possible math pilot through CDE.</p> <p>3.)Partnerships continue with the Kindergarten Readiness Network that includes Cottage Hospital, Community Action Commission (Head Start), The Learning Den, Cliff Drive Preschool, and Storyteller Children’s Center. All partner agencies transition enrolled students into SB Unified TK/K. The partnerships continue to ensure our vertical articulation with the local early childhood community and our elementary schools and contribute to our rise in KSEP scores.</p> <p>4.)SB Unified continues tracking AB123 and trailer bills on universal preschool rollout, which would allow preschool to become a new grade in the TK-12 system beginning 2022-2023. As this change occurs, we will make a formalized plan of professional development for all schools that will be housing the new grade level. Family Engagement and formal parent education programming is facilitated through the SB Unified Family Engagement Unit in coordination and</p>		<p>4.) Universal Preschool Not applicable</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	consultation with the Preschool Coordinator.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>"Support Kindergarten Readiness for All Students"</p> <p>1.)Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides. Preschool enrollment is restricted to limited income families.Additional Coordinator time needed to support the learning needs of English Learners, low-income and foster youth as follows:</p> <ul style="list-style-type: none"> To support the language development of English Learners Review and/or conduct feasibility analyses of funding and facilities to increase access to preschool at neighborhood schools for English Learners, low-income and foster youth <p>2.)Review outcomes from 2017-2018 in order to continue and improve the school</p>	<p>"Support Kindergarten Readiness for All Students"</p> <p>1.) Pre-School Coordinator continues to provide direct oversight for pre-school providers, including teachers and instructional aides. Preschool enrollment is restricted to limited income families. Additional Coordinator time used to support the learning needs of English Learners, low-income and foster youth as follows:</p> <p>To support the language development of English Learners</p> <p>Review and/or conduct feasibility analyses of funding and facilities to increase access to preschool at neighborhood schools for English Learners, low-income and foster youth</p> <p>2.) Results from two-year partnership with Santa Barbara Housing Authority will be available in fall 2019. Preliminary data show that while the project is beneficial to the families participating, the dosage and</p>	<p>1.) Preschool Coordinator 1000-3999: Certificated Personnel Salaries and Benefits Supplemental \$77,320</p> <p>3.) Cal Safe Staff 2000-3999: Classified Personnel Salaries and Benefits Supplemental \$84,337</p> <p>N/A N/A</p> <p>4.) Site Based Allocations</p> <p>4000-4999: Books And Supplies Supplemental \$101,004</p>	<p>1.) Preschool Coordinator 1000-3999 - Certificated Personnel Salary and Benefits Supplemental \$81,381</p> <p>3.) Cal Safe Staff (CCTR State Grant) 2000-3999 - Classified Personnel Salary and Benefits Grant \$87,083</p> <p>2.) SB Housing Authority Partnership Not applicable</p> <p>4.) Site Based Allocations 4000-4999: Books And Supplies Supplemental \$101,004</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>readiness mobile lab program to promote literacy, parent engagement and outreach that is appropriate to the developmental stages of children ages 0-5, and especially for English Learners, low-income, and foster youth in alignment with District's framework for family engagement. Parent outreach and education to address the importance of preschool.</p> <p>3.) Cal-safe staff with the direction of our pre-school coordinator will continue to provide language rich learning opportunities to pre-school age children of high school students that are working toward completing the necessary graduation requirements while managing their role as young parents. Resources have been allocated to support the purchasing of instructional materials that are culturally relevant and of high interest to our youngest learners.</p> <p>4.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students.</p> <ul style="list-style-type: none"> Elementary sites will focus their efforts to further support the learning opportunities for students in TK-3 through implementation of one or more of the following actions: hire Curriculum Specialists to provide targeted small group 	<p>framework do not show a significant difference in school readiness skills. In addition, there was staff turnover midyear which caused a disruption in services. The project should be revisited to determine next steps.</p> <p>3.) With the reallocation of CCTR funds toward 0-3, the Early Years Infant Program (formerly known as Cal-SAFE), is fiscally self-sufficient. Resources previously used to support the program will be redirected to areas of professional development for the Office of Early Education and Support.</p> <p>4.) Supplemental funding continued be routed to school-site budgets in proportion to their respective enrollment of unduplicated students. Funds were used for the following and were reflected in School Plans for Student Achievement:</p> <p>Elementary sites will focus their efforts to further support the learning opportunities for students in TK-3 through implementation of one or more of the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at-risk students in the early grades during the instructional day; purchase culturally relevant instructional materials, such as high interest leveled libraries, and provide learning opportunities before or after school to students that need extended</p>		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
intervention support to at risk students in the early grades during the instructional day; purchase culturally relevant instructional materials, such as high interest leveled libraries, and provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies address the specific learning needs of our unduplicated students.	time to master grade level expectations and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies address the specific learning needs of our unduplicated students.		

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.

Actions and services in this goal were implemented consistent with the Early Childhood Education Plan. Enrollment has continued to increase, thereby providing greater access to early childhood opportunities to preschool age children. The district also moved forward with incremental steps toward bringing preschool salaries into alignment with those for TK-12 certificated staff. While the district made gains in the area of expanding access, there is a continued challenge around facilities to serve families interested in preschool for their children. Completion of Las Flores site should bring additional classroom space for preschool enrollment for families on the westside in Fall 2019. Finally, use of CCTR funds will permit use of supplemental funding to support professional learning for early childhood staff, with an aim toward increasing number of students "Ready to Go" on Kindergarten Student Entrance Profile (KSEP) assessment.

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

Actions and services are positively impacting students' readiness for kindergarten as measured by the Kindergarten Student Entrance Profile (KSEP) assessment, where gains were evident for students with disabilities and foster youth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenses and estimated actuals for 2018-2019. However, funds for Action 2.3 Cal-Safe staff were moved from supplemental to the General Childcare and Development "CCTR" state grant.

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.

Changes will occur with Cal-Safe staffing being subsumed by the General Childcare and Development "CCTR" state grant, with supplemental funding being re-purposed for professional learning, all of which can be found in Goal 5, Actions 1 and 2.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Introduction

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

Community Engagement

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

Parent and Community LCAP Advisory Committee

SBUSD formed an LCAP Parent and Community Advisory Committee, which met three times (March 5, April 9, and May 16, 2019) to review and discuss the progress toward the LCAP goals, including district's student outcome data, as well as to provide commentary toward the annual update to goals, actions and services for 2019-20. A summary of the annual update and revisions to the LCAP goals, actions, and services was presented to the Committee and a draft of the LCAP will be posted on the district website in order to allow the superintendent (and/or designee) to post any written comments to stakeholder questions (if applicable) prior to June 11, 2019 Public Hearing on LCAP. The Committee was comprised of parents, certificated staff, classified staff, students, and school administrators (elementary/secondary) and district staff. Language access services (translation/interpretation) were made readily available for those requiring/requesting such accommodations.

SBUSD Parents, Families and Community (at large)

As part of the annual update process, a community meeting was scheduled centrally at the District office on April 4, 2019. This meeting provided members of the community, at large, a forum to provide commentary based upon student achievement outcomes. The meetings addressed all of the following: (1) Student achievement and outcome data, particularly that derived from the CA School

Dashboard, (2) the Local Control Funding Formula (LCFF), and (3) the LCAP. Meetings were publicized through internal and external means. Methods of communication included e-mail messages through eNews, ParentSquare (automated calls and e-mail), and social media, which reached over 15,000 individuals in both English and Spanish. During meetings, language access services (translation/interpretation) were made available for those requiring/requesting such accommodations.

In addition, every school held meetings with advisory committees (School Site Council, English Learner Advisory Committee, Staff Special Education Parent Advisory Committee) and parent groups (Parent-Teacher Association, Parent-Teacher Organization, Foundations, etc.) in order to ensure additional opportunities to provide input on LCAP development through a new local LCAP input survey posted on the district website and linked to in the community meeting presentations.

SBUSD Staff

District staff used a revised local LCAP input survey posted on the district website and linked to in the community meeting presentations to collect input and commentary from internal and external community stakeholders from February through April 2019. School sites held meetings with certificated and classified staff to review the district's student outcome data and progress toward prior LCAP goals, as well as to provide input toward the annual update via the local survey on SBUSD website.

District staff was represented on SBUSD's LCAP Committee, as noted previously.

Meetings were held with leadership for bargaining units (SBTA/CSEA) for input.

During monthly management and principal (elementary/secondary) meetings LCAP was regularly agendaized. Discussions centered upon student outcome data, important shifts to LCAP template and format, LCAP development and timeline for approval. Also discussed was the importance of stakeholder outreach and opportunities for authentic participation.

English Learner Advisory Committees

School sites held a meeting with parents of English Learners to review the district's student outcome data and progress toward LCAP goals, as well as to provide input toward the annual update. The total number of meetings (15) were held as follows:

Adams Elementary School- ELAC 02/05/2019

Cleveland Elementary School- ELAC 02/21/2019

Franklin Elementary School- ELAC 02/22/2019

Harding University Partnership School- ELAC 02/06/2019

McKinley Elementary School- ELAC 02/07/2019

Monroe Elementary School- ELAC 02/11/2019

Roosevelt Elementary School- ELAC 02/20/19

Santa Barbara Community Academy- ELAC 02/11/2019

Washington Elementary School- ELAC 01/31/2019

Goleta Valley Junior High School- ELAC 02/07/2019

La Colina Junior High School- ELAC 02/11/2019

Santa Barbara Junior High School- ELAC 02/28/2019

Dos Pueblos High School- ELAC 02/19/2019

Santa Barbara High School- ELAC 03/04/2019

San Marcos High School- ELAC 03/11/2019

The District English Language Advisory Committee (DELAC) had the opportunity to review the district's student outcome data, progress toward LCAP goals, as well as to provide input toward the annual update on 02/28/2019. In addition, both DELAC Co-Presidents were members of the LCAP Parent Advisory Committee.

Special Education Local Plan Area (SELPA) Administrator

The superintendent met monthly with the SELPA administrator during SY 2018-2019, and discussed the needs of students with disabilities in relation to the LCAP during the spring. The meetings on March 12 and April 24, 2019 were focused on Analysis, and May 7, 2019 on planning. Strategies included in the annual assurances support plan for the education of individuals with exceptional needs are in alignment with the LCAP.

SBUSD School Board

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

A Public Hearing of draft LCAP was held on June 11, 2019.
LCAP adoption by SBUSD School Board on June 25, 2019.

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

Impact on LCAP and Annual Update

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

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

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

Funding for implicit bias training moved into LCAP to streamline with all cultural proficiency training - Incorporated into Goal 1

Ethnic studies implementation with new Instructional Support Specialist and consultant - Incorporated into Goal 1

Continue to support family engagement staffing to support student success - Incorporated into Goal 2

Support for literacy intervention at secondary schools (release periods) - Incorporated into Goal 3

More support for elementary Professional Learning Communities (PLCs) (elementary PE teachers) - Incorporated into Goal 3

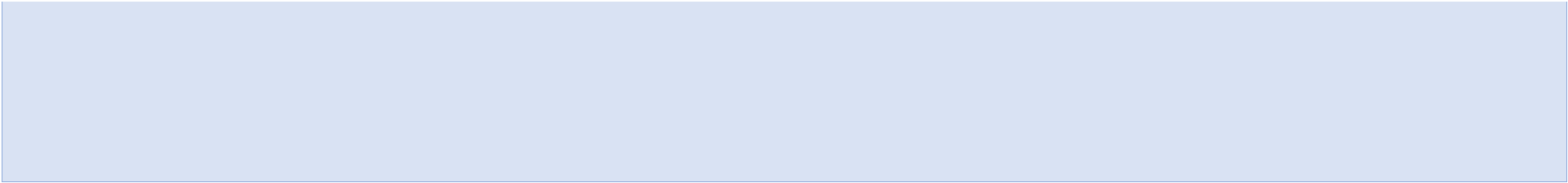
Support for newcomer English learners - Incorporated into Goal 3

Comprehensive Plan for Multilingual Pathways, including planning for Dual Language Immersion program - Incorporated into Goal 3

Professional learning for secondary counselors - Incorporated into Goal 3

Re-design of experiential learning for Next Generation Science Standards (NGSS) - Incorporated into Goal 3

Re-design of technology goal positions - Incorporated into Goal 4



Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

SB Unified is closing gaps between student groups in access and achievement in nearly all indicators, while maintaining or increasing overall success rates. Gains are most pronounced in CTE and VAPA, with very strong upward trends in college entrance exams over time. Even so, large gaps remain between several student groups in most outcome measures, indicating that much work is still needed despite the excellent progress so far.

California's education system shows that equitable student access to and success in advanced courses is critical for completion of UC/CSU A-G courses for college admissions eligibility, as are access to and success on college entrance exams, and representation in high school "academies" and arts courses. SB Unified's continuous improvement of systems supporting increasingly effective preparation and instruction, in addition to sufficient supports, has the potential to accelerate underrepresented student groups' success so that they achieve at rates equitable to their peers in preparation for both college and career.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G Completion (P4)	2015-16	2016-17	2017-18	2018-19

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>All students: 51%</p> <p>Asian: 74%</p> <p>Black/African Am: 55%</p> <p>Hispanic/Latino: 35%</p> <p>White: 65%</p> <p>SED: 34%</p> <p>English Learners: 3%</p> <p>Reclassified: Not reported</p> <p>SWD: Not reported</p> <p>Homeless/Foster Youth: Not reported</p>	<p>All students: 56%</p> <p>Asian: 75%</p> <p>Black/African Am: 59%</p> <p>Hispanic/Latino: 45%</p> <p>White: 66%</p> <p>SED: 45%</p> <p>English Learners: 13%</p> <p>Reclassified: Not reported</p> <p>SWD: Not reported</p> <p>Homeless/Foster Youth: Not reported</p>	<p>Achieve overall starting baseline of 51%, and decrease gaps between subgroups by improving access for Black/African American, Hispanic/Latino, and SED students by at least 3% points from baseline, and maintain or improve achievement from 8% of ELs in the 2016-17 actual outcomes.</p> <p>Long-term target is that all subgroups will be within 2% points of the overall average.</p>	<p>Increase overall rate by at least 3% points to 54%, and continue at least a 3% point increase for Black/African American, Hispanic/Latinx, and SED students.</p> <p>Long-term target is that all subgroups will be within 2% points of the overall average.</p>
Advanced Learning Enrollment Rate, Grades 7-12 (P7)	<p>2015-16</p> <p>All Students: 63%</p> <p>Asian: 84%</p> <p>Black/African Am: 57%</p> <p>Hispanic/Latino: 48%</p> <p>White: 81%</p> <p>SED: 44%</p> <p>English Learners: 10%</p> <p>Reclassified: 58%</p> <p>SWD: 11%</p> <p>Homeless/Foster Youth: 46%</p>	<p>2016-17</p> <p>All Students: 66%</p> <p>Asian: 85%</p> <p>Black/African Am: 62%</p> <p>Hispanic/Latino: 53%</p> <p>White: 82%</p> <p>SED: 49%</p> <p>English Learners: 15%</p> <p>Reclassified: 63%</p> <p>SWD: 16%</p> <p>Homeless/Foster Youth: 51%</p> <p>2017-18 Preliminary</p> <p>All Students: 63%</p>	<p>2017-18</p> <p>Enroll approximately two-thirds of all students in at least one advanced learning course in secondary, and decrease gaps between subgroups by improving access for Hispanic/Latino, SED, EL, Reclassified, SWD, and Homeless/Foster Youth students by at least 3% points from baseline.</p>	<p>2018-19</p> <p>Maintain enrollment of approximately two-thirds of all students in at least one advanced learning course in secondary, and continue to decrease gaps between subgroups by improving access for Hispanic/Latinx, SED, EL, and Homeless/Foster Youth students by at least 3% annually.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Asian: 86% Black/African Am: 60% Hispanic/Latino: 46% White: 85% SED: 44% English Learners: 11% Reclassified: 53% SWD: 11% Homeless/Foster Youth: 41%	Long-term target is that all subgroups will be within 2% points of the overall average.	Long-term target is that all subgroups will be within 2% points of the overall average
AP/IB Enrollment Rate, Grades 9-12 (P7)	2015-16 All Students: 46% Asian: 65% Black/African Am: 40% Hispanic/Latino: 35% White: 58% SED: 32% English Learners: 4% Reclassified: 28% SWD: 5% Homeless/Foster Youth: 35%	2016-17 All Students: 49% Asian: 66% Black/African Am: 45% Hispanic/Latino: 40% White: 59% SED: 37% English Learners: 9% Reclassified: 33% SWD: 10% Homeless/Foster Youth: 40% 2017-18 Preliminary All Students: 41% Asian: 63% Black/African Am: 29% Hispanic/Latino: 28% White: 56% SED: 26% English Learners: 7% Reclassified: 31% SWD: 4%	2017-18 Achieve overall starting baseline of 46%, and decrease gaps between subgroups by improving access for Black/African American, Hispanic/Latino, SED, EL, Reclassified, SWD, and Homeless/ Foster youth students by at least 3% from baseline. Long-term target is that all subgroups will be within 2% points of the overall average.	2018-19 Based on analysis of results to date, and UC/CSU a-g admissions guidelines, we will re-examine this metric and re-establish a new baseline of the percentage of graduating seniors from the class of 2019 that completed at least one AP/IB course during high school. Long-term target is that all subgroups will be within 2% points of the overall average.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Homeless/Foster Youth: 25%		
Dual Enrollment in Advanced Courses Rate, Grades 9-12 (P7)	2015-16 All Students: 20% Asian: 39% Black/African Am: 13% Hispanic/Latino: 11% White: 31% SED: 11% English Learners: 1% Reclassified: 8% SWD: 4% Homeless/Foster Youth: 10%	2016-17 All Students: 23% Asian: 40% Black/African Am: 18% Hispanic/Latino: 16% White: 32% SED: 16% English Learners: 6% Reclassified: 13% SWD: 9% Homeless/Foster Youth: 15%	2017-18 Continue to enroll about 20% of all high school students in at least one dual enrollment class, and continue to decrease gaps between subgroups by improving access for Black/African American, Hispanic/Latino, SED, EL, Reclassified, SWD, and Homeless/Foster youth students by at least 3% from baseline. Long-term target is that all subgroups will be within 2% points of the overall average.	2018-19 Continue to enroll about 20% of all high school students in at least one dual enrollment class, and continue to decrease gaps between subgroups by improving access for Black/African American, Hispanic/Latinx, SED, EL, Reclassified, SWD, and Homeless/Foster youth students by at least 3% annually. Long-term target is that all subgroups will be within 2% points of the overall average.
VAPA Course Enrollment Rate (P7)	2015-16 100% of all elementary students participate in VAPA Secondary All Students: 46% Asian: 46% Black/African Am: 54%	2016-17 100% of all elementary students to participate in VAPA Secondary All Students: 49% Asian: 47% Black/African Am: 55% Hispanic/Latino: 46%	2017-18 100% of all elementary students to participate in VAPA Secondary Continue to enroll approximately 50% of all secondary students in	2018-19 100% of all elementary students to participate in VAPA Secondary Continue to enroll approximately 50% of all secondary students in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Hispanic/Latino: 41% White: 52% SED: 41% English Learners: 37% Reclassified: 41% SWD: 38% Homeless/Foster Youth: 43%	White: 53% SED: 46% English Learners: 42% Reclassified: 46% SWD: 43% Homeless/Foster Youth: 48%	VAPA courses, and decrease gaps between subgroups by 3% points annually. Long-term target is that all subgroups will be within 2% points of the overall average.	VAPA courses, and decrease gaps between subgroups by 3% points annually. Long-term target is that all subgroups will be within 2% points of the overall average.
Academy Enrollment Rate (P7)	2015-16 All Students: 24% Asian: 43% Black/African Am: 18% Hispanic/Latino: 13% White: 36% SED: 12% SWD: 6% EL: 3% Reclassified: 14% Homeless/ Foster Youth: 12%	2016-17 All Students: 25% Asian: 43% Black/African Am: 21% Hispanic/Latino: 18% White: 36% SED: 17% SWD: 11% EL: 8% Reclassified: 19% Homeless/ Foster Youth: 17%	2017-18 Continue to enroll approximately 25% of all secondary students in HS Academies, and decrease gaps between subgroups by 3% points annually. Long-term target is that all subgroups will be within 2% points of the overall average.	2018-19 Continue to enroll approximately 25% of all secondary students in HS Academies, and decrease gaps between subgroups by 3% points annually. Long-term target is that all subgroups will be within 2% points of the overall average.
SAT Exam: % of Seniors Scoring 1500 or Higher, or comparable score for SAT with top score of 1600 after Spring 2016 (P4)	2015-16 All Seniors: 64% Asian: 77% Black/African Am: * Hispanic/Latino: 31% White: 84% SED: 28% English Learners: * Reclassified: 27% Spec Ed: *	2016-17 All Seniors: 67% Asian: 78% Black/African Am: * Hispanic/Latino: 36% White: 85% SED: 33% English Learners: * Reclassified: 32% SWD: *	2017-18 With the change in the SAT in 2016, CDE has yet to release guidance on new thresholds to monitor college and career readiness. This metric will be suspended until clear guidance is provided by CDE.	2018-19 Maintain at least 80% of all seniors who took the exam with a passing composite score, and decrease gaps between subgroups by 3% points annually.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Homeless/Foster Youth: 23%	Homeless/Foster Youth: 28%		Long-term target is that all subgroups will be within 2% points of the overall average.
ACT Exam: % of Seniors Scoring 21 or Higher	2015-16 All Seniors: 77% Asian: 83% Black/African Am: * Hispanic/Latino: 47% White: 90% SED: 44% English Learners: * Reclassified: * Spec Ed: * Homeless/Foster Youth: 40%	2016-17 All Seniors: 80% Asian: 84% Black/African Am: * Hispanic/Latino: 52% White: 91% SED: 49% English Learners: * Reclassified: * SWD: * Homeless/Foster Youth: 45%	2017-18 Achieve overall starting baseline level of 77%, and decrease gaps between subgroups by improving success for Hispanic/Latino and SED students by at least 3% annually. Long-term target is that all subgroups will be within 2% points of the overall average.	2018-19 Increase overall success rate to 80%, and continue to decrease gaps between subgroups by improving success for Hispanic/Latinx and SED students by at least 3% annually. Long-term target is that all subgroups will be within 2% points of the overall average.
CCR Readiness CDE Indicator (P7)	CDE will release the baseline in Fall 2017 Class of 2017: 50% of all graduates were college career ready	Targets will be set after CDE releases baseline in Fall 2017	Class of 2018: 53% overall Increase by 3% points annually, and decrease gaps between subgroups by improving CCR for Black/African American, Hispanic/Latino, SED, SWD, EL, Reclassified, and Homeless/Foster Youth by at least 3% points from baseline.	Class of 2019: 53% overall Increase by 3% points annually, and decrease gaps between subgroups by improving CCR for Black/African American, Hispanic/Latinx, SED, SWD, EL, Reclassified, and Homeless/Foster Youth by at least 3% points annually.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Long-term target is that all subgroups will be within 2% points of the overall average.	Long-term target is that all subgroups will be within 2% points of the overall average.
CTE Pathway Completion (with C- or better in capstone course) Graduating Seniors (P7)	Baseline Established for Class of 2018: 154 (9% of all seniors)	Data not available to report	<p>Class of 2018: 154 (9% of all seniors)</p> <p>The following groups are overrepresented in CTE Pathway Completion: Asian (20%), White (15%)</p> <p>The following groups are underrepresented in CTE Pathway Completion: Black (0%), Hispanic/Latino (3%), SED 3%), EL (0%), Reclassified (3%), Homeless/Foster Youth (4%), SWD (0%)</p> <p>Long-term target is that all subgroups will be within 2% points of the overall average.</p>	<p>Class of 2019: 15% of all seniors</p> <p>Increase completion for groups underrepresented in 17-18 by 5% each.</p> <p>Long-term target is that all subgroups will be within 2% points of the overall average.</p>

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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 Action

Modified Action

Modified Action

2017-18 Actions/Services

"Develop Cultural Proficiency Including Understanding of the Role of Implicit Bias"

1. Continue to implement the district's cultural proficiency plan. This initiative will enhance the internal capacity districtwide to foster equity, cultural proficiency, and systems change in ways that will improve academic opportunities and outcomes for all students, but especially for students

2018-19 Actions/Services

"Develop Cultural Proficiency Including Understanding of the Role of Implicit Bias"

1.) Revive and refine the district's structures and plans for addressing institutional bias and continuing to promote cultural proficiency. Revisit the purpose and direction of the District's Cultural Proficiency and Equity Committee to determine next steps in developing an

2019-20 Actions/Services

"Develop Cultural Proficiency Including Understanding of the Role of Implicit Bias"

1.) Revive and refine the district's structures and plans for addressing institutional bias and continuing to promote cultural proficiency. Apply the district's newly adopted Framework for Cultural Proficiency & Equity, in conjunction with contracted consultative services and in the

who are Latino, English Learners (EL), first generation college-bound students, from low socioeconomic status (SES) backgrounds, and who are in the Special Education program. Ultimately, all students will succeed at high levels demonstrating that student race/ethnicity/language/socioeconomic status are not predictors of academic opportunities or outcomes.

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

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

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

action plan to support sites and the district as a whole in assessing and improving cultural proficiency across a range of domains. Refer to artifacts generated by CPEC including the cultural proficiency self-reflection tool (rubric). Continue support for programming provided by community partner Just Communities. Continue Implicit Bias training, including all newly hired certificated staff. Design and begin to execute a process for the development of an Ethnic Studies elective course and pursue Board approval for the addition of Ethnic Studies as a graduation requirement. These efforts will enhance the internal capacity districtwide to foster equity, cultural proficiency, and systems change in ways that will improve academic opportunities and outcomes for all students, but especially for students who are Latino, English Learners (EL), first generation college-bound students, from low socioeconomic status (SES) backgrounds, and who are in the Special Education program. Ultimately, all students will succeed at high levels demonstrating that student race/ethnicity/language/socioeconomic status are not predictors of academic opportunities or outcomes.

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

context of increasing leadership capacity, to determine next steps in developing an action plan to support sites and the district as a whole in assessing and improving cultural proficiency across a range of domains. Refer to artifacts generated by CPEC including the cultural proficiency self-reflection tool (rubric). Continue support for programming provided by community partner Just Communities. Continue Implicit Bias training, including all newly hired certificated staff as well as a pilot program for students. Execute the implementation of the Ethnic Studies graduation requirement utilizing the services of a consultant and Instructional Support Specialist to support instructors of Ethnic Studies-qualifying courses. These efforts will enhance the internal capacity districtwide to foster equity, cultural proficiency, and systems change in ways that will improve academic opportunities and outcomes for all students, but especially for students who are Latinx, English Learners (EL), first generation college-bound students, from low socioeconomic status (SES) backgrounds, and who are in the Special Education program. Ultimately, all students will succeed at high levels demonstrating that student race/ethnicity/language/socioeconomic status are not predictors of academic opportunities or outcomes.

2.) In partnership with Education Services and in alignment with the Framework for Cultural Proficiency & Equity, implement

and refine Human Resources recruiting practices to ensure candidates reflect demographics of the district. Support the inaugural cohort of PEAC Teaching Fellows as a strategy for developing and retaining teachers who serve as mirrors for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$233,850	\$245,630	\$258,115
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.) Just Communities	5800: Professional/Consulting Services And Operating Expenditures 1.) Just Communities	5800: Professional/Consulting Services And Operating Expenditures 1.) Just Communities
Amount			\$61,950
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 1.) Implicit Bias Training & Evaluation
Amount			\$30,000
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 1.) Consultant: Ethnic Studies Implementation

Amount			\$115,000
Source			Supplemental
Budget Reference			1000-3999 - Certificated Personnel Salary and Benefits 1.) Instructional Support Specialist: Ethnic Studies
Amount			\$15,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures 1.) Support for Community Engagement: Ethnic Studies

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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 Action

Modified Action

Modified Action

2017-18 Actions/Services

"Ensure equitable access to rigorous and broad course of study"

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

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

3.) Develop and implement a plan for "multiple approaches" to inclusion of students with special needs in elementary and secondary schools. Plan will focus on establishing a range of supports to students with disabilities in order to ensure

2018-19 Actions/Services

"Ensure equitable access to rigorous and broad course of study"

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

2.) School site administration and counselors will be supported by ETS to refine and implement a protocol to actively identify, recruit, and place students in Honors, AP/IB and Dual Enrollment courses at secondary schools. Master Scheduling teams will closely monitor enrollment data during the spring semester and instructional leadership teams will monitor student outcome data, such as grades and exam passage rates, year-round. In addition, ETS will develop similar reports to support site monitoring of student access to courses in Dual Enrollment, CTE, VAPA, and Academies. Master scheduling and monitoring of Dual Enrollment will be supported through the exploration and development of a Data Sharing Agreement with SBCC to improve

2019-20 Actions/Services

"Ensure equitable access to rigorous and broad course of study"

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

2.) School site administration, program directors, and counselors will be supported by district administrators and ETS to refine and implement a protocol to actively identify, recruit, and place students in Honors, AP/IB, Dual Enrollment, CTE, VAPA, and Academy courses at secondary schools. Master Scheduling teams will closely monitor enrollment data during the spring semester and instructional leadership teams will monitor student outcome data, such as grades and exam passage rates, year-round. Refine reports used to monitor student access to courses through master scheduling, and continue Data Sharing Agreement with SBCC.

structures for sufficient time in mainstream classes and appropriate delivery of services and supports in IEPs so that students with disabilities accelerate their progress in ELA and math. Provide professional learning anew to support success of multiple approaches (to include Title I funds).

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

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

6.) Support the establishment of a Coordinator of Special Programs position in order to ensure equitable pathways for all students into CTE and VAPA programs, including underrepresented subgroups. CTE focus for this year is to oversee administration of the Career Technical Education Incentive Grant (CTEIG) in order to strengthen and expand CTE pathways. VAPA focus for this year is to ensure coherence in elementary VAPA programs and develop a vertical learning progression for students TK-6, as well as

efficiency in enrollment and reporting for both institutions.

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

4.) Continue to ensure proportionality in district's programs of choice and academies. Specifically, collaborate and share effective practices for outreach and retention of underrepresented students in order to mirror the enrollment of the district's overall demographics, and develop reports with ETS to monitor course enrollment data in support of master scheduling.

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

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

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

4.) Continue to ensure proportionality in district's programs of choice and academies. Specifically, collaborate and share effective practices for outreach and retention of underrepresented students in order to mirror the enrollment of the district's overall demographics, and refine reports with ETS to monitor course enrollment data in support of master scheduling.

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

6.) Support a full-time District CTE Coordinator position in order to ensure equitable pathways for all students into CTE programs, including underrepresented subgroups. Develop and implement a reporting mechanism in collaboration with ETS, and process with Student Services, to support counselors

to oversee expansion of Bravo! after-school program.

7.) Expand access to opportunities to demonstrate college and career readiness for all students through proliferation and support of CTE pathways.

administration of the CTEIG in order to strengthen CTE pathways and position them for sustainability beyond the term of the CTEIG. VAPA focus for this year is to be determined consistent with multiple points of data and feedback, including student course access data, revised secondary pathways and survey data. Also, research reporting mechanism designs in collaboration with ETS to monitor high school students' progress towards meeting CDE's college career readiness pathways. VAPA focus for this year is to be determined consistent with multiple points of data and feedback, including student course access data, revised secondary pathways and survey data. Continue to ensure coherence in elementary VAPA programs and develop a vertical learning progression for students TK-6, as well as to oversee expansion of Bravo! after-school program

7.) Expand access to opportunities to demonstrate college and career readiness for all students through proliferation and support of CTE pathways.

and pathway leads in monitoring high school students' progress towards completing CDE's college career readiness pathways.

7.) Expand access to opportunities to demonstrate college and career readiness for all students through proliferation and support of CTE pathways. Continue the new model for the High School Showcase, in which all 8th-grade SBUnified students are afforded the opportunity to learn about various enriching high school programs and experiences.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	31,332.00	Not Applicable	42,000
Source	Supplemental		Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Secondary Counselor Academic Planning (Naviance)	Not Applicable	5000-5999: Services And Other Operating Expenditures 1.) Secondary Counselor Professional Learning

Amount	36,000	39,000	39,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.) Testing Pre ACT; PSAT	5000-5999: Services And Other Operating Expenditures 5.) Testing Pre ACT; PSAT	5000-5999: Services And Other Operating Expenditures 5.) Testing Pre ACT; PSAT
Amount	69,354	77,195	233,583
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 6.) Coordinator of Special Programs	1000-3999: Certificated Personnel Salaries and Benefits 6.) Coordinator of Special Programs	1000-3999: Certificated Personnel Salaries and Benefits 6.) District and Site Coordinators for CTE
Amount	69,354	77,195	70,285
Source	CTEIG	CTEIG	CTEIG
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 6.) Coordinator of Special Programs	1000-3999: Certificated Personnel Salaries and Benefits 6.) Coordinator of Special Programs	1000-3999: Certificated Personnel Salaries and Benefits 6.) District CTE Coordinator
Amount	146,639	146,905	Moved into Goal 1, Action 2, Item 6
Source	Supplemental	Supplemental	
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 7.) CTE Teachers	1000-3999: Certificated Personnel Salaries and Benefits 7.) CTE Teachers	All certificated CTE personnel salaries and benefits funded by Supplemental combined above in Goal 1, Action 2, Item 6

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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 Action

Unchanged Action

Modified Action

2017-18 Actions/Services

"Ensure equitable access to rigorous and broad course of study"

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

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

Elementary schools have chosen to support the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; and the purchase of

2018-19 Actions/Services

"Ensure equitable access to rigorous and broad course of study"

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

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

Elementary schools will implement at least one of the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; and the purchase of

2019-20 Actions/Services

"Ensure equitable access to rigorous and broad course of study"

1.) Continue to provide on-going support to sustain the Program for Effective Access to College (PEAC) in secondary schools such that all three traditional high schools offer PEAC programming and services to participating students in grades 9-12. PEAC counselor funding to be supported from the general fund like all counselors, and repurpose Supplemental funds previously for counselor to support classified staff for PEAC.

2.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students. Elementary schools may choose to support the following actions: hire Curriculum Specialists to provide targeted small group

instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate.

Secondary schools have decided to allocate funds to support the following actions: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focus on supporting EL, SED and PEAC/AVID students; and the purchasing of instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math).

instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate.

Secondary schools will implement at least one of the following actions: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focus on supporting EL, SED and PEAC/AVID students; and the purchasing of instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math).

intervention support to at risk students in the area of literacy and language development during the instructional day; and the purchase of instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate.

Secondary schools will implement at least one of the following actions: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focus on supporting EL, SED and PEAC/AVID students; and the purchasing of instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	394,275	175,870	Not Applicable
Source	Supplemental	Supplemental	
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 1.) 1000-3999 Cert. Personnel (PEAC Counselors); 2000-3999 Class. Personnel; PEAC Administration (Coordinator, Administrative Assistant)	1000-3999: Certificated Personnel Salaries and Benefits 1.) 1000-3999 Cert. Personnel (PEAC Counselor)	Funds repurposed to support classified staff for PEAC, see last budget item in Goal 1, Action 3

Amount	400,000	641,607	706,278
Source	Local Donations	Local Donations	Local Donations
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 1.) 1000-1999 Certificated Personnel, 2000-3999 Classified Personnel; Extra Hourly PEAC Community of Schools Grant	2000-3999: Classified Personnel Salaries and Benefits 1.) 2000-3999 Classified Personnel; Extra Hourly PEAC Community of Schools Grant	2000-3999: Classified Personnel Salaries and Benefits 1.) Extra Hourly PEAC Community of Schools Grant
Amount	100,000	100,000	100,000
Source	Local Donations	Local Donations	Local Donations
Budget Reference	4000-4999: Books And Supplies 1.) Instructional materials PEAC Community of Schools Grant	4000-4999: Books And Supplies 1.) Instructional materials PEAC Community of Schools Grant	4000-4999: Books And Supplies 1.) Instructional materials PEAC Community of Schools Grant
Amount	196,247	210,586	77,053
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 2.) Extra Hourly (site allocations)	1000-3999: Certificated Personnel Salaries and Benefits 2.) Extra Hourly (site allocations)	1000-3999: Certificated Personnel Salaries and Benefits 2.) Extra Hourly (site allocations)
Amount	100,000	100,000	147,647
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 2.) Instructional materials; site based allocations	4000-4999: Books And Supplies 2.) Instructional materials; site based allocations	4000-4999: Books And Supplies 2.) Instructional materials; site based allocations
Amount		2,000	2,000
Source		Local Donations	Local Donations
Budget Reference		5000-5999: Services And Other Operating Expenditures 1.) Mileage PEAC Community of Schools Grant	5000-5999: Services And Other Operating Expenditures 1.) Mileage PEAC Community of Schools Grant

Amount		2,000	2,000
Source		Local Donations	Local Donations
Budget Reference		4000-4999: Books And Supplies 1.) Supplies and materials PEAC Community of Schools Grant	4000-4999: Books And Supplies 1.) Supplies and materials PEAC Community of Schools Grant
Amount		78,023	241,895
Source		Supplemental	Supplemental
Budget Reference		2000-3999 - Classified Personnel Salary and Benefits 1.)PEAC Administration (Coordinator, Administrative Assistant)	2000-3999 - Classified Personnel Salary and Benefits 1.) PEAC Administration (Coordinator, Administrative Assistant)

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)

Modified Goal

Goal 2

Engage students and families to promote student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

It remains critical to continuously improve engagement of students, parents, and school climate, particularly for English Learner, Hispanic/Latino, Black/African American, Socioeconomically Disadvantaged, Homeless/Foster Youth and students with disabilities (SWD).

Student Engagement: Over the past several years, annual attendance has been at or slightly below 95%, with a drop in 2018-19 to 93.8%. Data for 2017-18 show that truancy remained around 20% overall and chronic absenteeism increased to 12.1% overall; mid-year data for 2018-19 indicate we are holding steady with truancy, and improving chronic absenteeism overall and notably for students with disabilities. Improvement in chronic absenteeism is still needed for SED, SWD, EL, and Homeless/Foster Youth students. Improvement in truancy is needed for Black/African American, Hispanic/Latino, SED, SWD, EL, RFEP and Homeless/Foster Youth students.

Parent Engagement: The percentage of parents responding to the survey reached an all time high of 40%. The parent results continue to show that the majority of parent/guardian perceptions of school and district success in involving parents in strategic decision making and shared leadership remain positive. Parent self-reports of more time-intensive forms of involvement are declining slightly over the past several years. Greater gaps persist across demographic groups' perceptions of decision making compared to participation in programs. This continues to suggest that SB Unified may be more effective in getting parents of all backgrounds to participate in

programs, compared to communicating opportunities to provide input in decision making and providing satisfactory rationale to various parent audiences when possible. Results also affirm SB Unified efforts to actively engage parents of English learners, socioeconomically disadvantaged and foster youth.

School Climate: End of year school climate data for 2017-18 shows that we maintained rates of suspension, recommendations for expulsion, and expulsion, and mid year data for school year 2018-19 shows we continue to maintain rates similar to 2017-18. Survey data also shows similar trends in students' perceptions of school safety and sense of connectedness.

The survey results are not surprising in the midst of an ongoing heightened national climate around school safety and the local trauma from two devastating natural disasters in 2017-18, the compounding effects of which are likely just now showing up in the 2018-19 perception data. It will be important to monitor various sources of information in relation to school climate to improve all stakeholders' sense of safety, especially as actual incidents are not increasing.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA Parent School Survey Results (P3)	2016-17, n = 3,640 (30% response rate)	31% response rate	30% response rate	30% response rate
% of Parent Respondents that Strongly Agree or Agree that "This school allows input and welcomes parents' contributions."	All Parents: 90% Asian: 82% Black/African Am: 89% Hispanic/Latino: 94% White: 89% SWD: 90% EL: 93% SED: 94% Foster Parents: *	All Parents: 91% Asian: 83% Black/African Am: 90% Hispanic/Latino: 95% White: 90% SPED: 91% EL: 94% SED: 95% Foster Parents: *	Achieve baseline rates after an exceptionally challenging year in 2017-18 in which there was about a 10% point decline in most items. Long-term target is that all subgroups will be within 2% points of the overall average.	Maintain approximately 90% of all parents self-reporting that "This school allows input and welcomes parents' contributions."; decrease gaps between subgroups.
% of Parent Respondents that Strongly Agree or Agree that "This school actively seeks the input of	All Parents: 75% Asian: 83% Black/African Am: 62% Hispanic/Latino: 84% White: 71% SWD: 80% EL: 86% SED: 83% Foster Parents: *	All Parents: 76% Asian: 84% Black/African Am: 65% Hispanic/Latino: 85% White: 72% SPED: 81% EL: 87% SED: 84% Foster Parents: *		Increase to approximately 80% of all parents self-reporting that "This school actively seeks the input of parents before

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
parents before making important decisions"	All Parents: 39% Asian: 42% Black/African Am: 28% Hispanic/Latino: 53% White: 32% SWD: 48% EL: 63% SED: 51% Foster Parents: *	All Parents: 40% Asian: 43% Black/African Am: 31% Hispanic/Latino: 54% White: 34% SPED: 49% EL: 64% SED: 52% Foster Parents: *		making important decisions"; decrease gaps between subgroups.
% of Parent Respondents that "Attended a meeting of the parent-teacher organization or association."	All Parents: 22% Asian: 21% Black/African Am: 26% Hispanic/Latino: 20% White: 24% SWD: 21% EL: 25% SED: 20% Foster Parents: *	All Parents: 23% Asian: 22% Black/African Am: 27% Hispanic/Latino: 22% White: 25% SPED: 22% EL: 26% SED: 22% Foster Parents: *		Question no longer included.
% of Parent Respondents that "Served on a school committee."				Maintain approximately 20% of all parents self-reporting that they served on a school committee; decrease gaps between subgroups. Long-term target is that all subgroups will be within 2% points of the overall average.
% of Students that "Feel Safe at School" (P6)	2016-17 Grades 5-6	2017-18 Grades 5-6	2018-19 Grades 5-6	2019-20 Grades 5-6

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>All Students: 85% Grades 7-12 All Students: 69% Asian: 75% Black/African Am: 59% Hispanic/Latino: 63% White: 76% SED: 61% SWD: Not reported EL: Not reported Reclassified: Not reported Foster Youth: 64% Homeless: 59%</p>	<p>All Students: 86% Grades 7-12 All Students: 72% Asian: 76% Black/African Am: 64% Hispanic/Latino: 68% White: 77% SED: 66% SWD: Not reported EL: Not reported Reclassified: Not reported Foster Youth: 69% Homeless: 64%</p>	<p>All Students: 87% Grades 7-12</p> <p>Achieve baseline rates after an exceptionally challenging year in 2017-18 in which there was a decline of 6% points to 63% overall for secondary students, with steeper declines amongst Black/African American students and Foster Youth.</p> <p>Long-term target is that all subgroups will be within 2% points of the overall average.</p>	<p>All Students: 82% Grades 7-12</p> <p>All Students: 61% Asian: 63% Black/African Am: 54% Hispanic/Latinx: 55% White: 63% SWD: Not reported EL: Not reported SED: 57% Foster Youth: 57% Homeless: 54%</p> <p>Long-term target is that all subgroups will be within 2% points of the overall average.</p>
% of Students with a High Sense of Connectedness to School (P6)	<p>2016-17 Grades 5-6</p> <p>All Students: 68%</p> <p>Grades 7-12</p> <p>All Students: 60% Asian: 74% Black/African Am: 58% Hispanic/Latino: 62% White: 74% SED: 59% SWD: Not reported EL: Not reported</p>	<p>2017-18 Grades 5-6</p> <p>All Students: 70%</p> <p>Grades 7-12</p> <p>All Students: 65% Asian: 75% Black/African Am: 63% Hispanic/Latino: 67% White: 75% SED: 64% SWD: Not reported EL: Not reported</p>	<p>2018-19 Grades 5-6</p> <p>All Students: 72%</p> <p>Grades 7-12</p> <p>Achieve baseline rates after an exceptionally challenging year in 2017-18 in which there was a decline of 6% points to 64% overall for secondary students,</p>	<p>2019-20 Grades 5-6</p> <p>All Students: 67%</p> <p>Grades 7-12</p> <p>All Students: 55% Asian: 63% Black/African Am: 55% Hispanic/Latinx: 56% White: 63% SWD: Not reported EL: Not reported</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Reclassified: Not reported Foster Youth: 64% Homeless: 58%	Reclassified: Not reported Foster Youth: 69% Homeless: 63%	with steeper declines amongst Black/African American students, but almost no decline amongst SED students. Long-term target is that all subgroups will be within 2% points of the overall average.	SED: 56% Foster Youth: 55% Homeless: 55% Long-term target is that all subgroups will be within 2% points of the overall average.
Parents' Sense of Safety (P6) % of Parents that Agree or Strongly Agree that "this school is a safe place for my child"	2016-17 All: 95% Asian: 96% Black/African Am: 95% Hispanic/Latino: 94% White: 95% SED: 93% SWD: 93% EL: 90% Reclassified: Not reported Foster Youth: * Homeless: Not reported	2017-18 All: 96% Asian: 97% Black/African Am: 96% Hispanic/Latino: 95% White: 96% SED: 94% SWD: 94% EL: 92% Reclassified: Not reported Foster Youth: * Homeless: Not reported	SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.	SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.
Parents' Sense of Connectedness (P6) % of Parents that Agree or Strongly Agree that "this school encourages me to be an active partner with the school in educating my child"	2016-17 All: 92% Asian: 92% Black/African Am: 92% Hispanic/Latino: 94% White: 92% SED: 93% SWD: 91% EL: 93%	2017-18 All: 93% Asian: 93% Black/African Am: 93% Hispanic/Latino: 95% White: 93% SED: 94% SWD: 92% EL: 94%	2018-19 SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board	2019-20 SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Parents that Agree or Strongly Agree that "Parents feel welcome to participate at this school"	Reclassified: Not reported Foster Youth: * Homeless: Not reported All: 92% Asian: 90% Black/African Am: 95% Hispanic/Latino: 95% White: 90% SED: 94% SWD: 91% EL: 96% Reclassified: Not reported Foster Youth: * Homeless: Not reported	Reclassified: Not reported Foster Youth: * Homeless: Not reported All: 93% Asian: 91% Black/African Am: 96% Hispanic/Latino: 96% White: 91% SED: 95% SWD: 92% EL: 97% Reclassified: Not reported Foster Youth: * Homeless: Not reported	report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.	report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.
% of Parents that Agree or Strongly Agree that "School staff take parent concerns seriously"	All: 88% Asian: 84% Black/African Am: 92% Hispanic/Latino: 91% White: 87% SED: 90% SWD: 90% EL: 92% Reclassified: Not reported Foster Youth: * Homeless: Not reported	All: 89% Asian: 85% Black/African Am: 93% Hispanic/Latino: 92% White: 88% SED: 91% SWD: 91% EL: 93% Reclassified: Not reported Foster Youth: * Homeless: Not reported		
Staff Sense of Safety (P6) % of Staff that Agree or Strongly Agree that "this school is a safe place for students"	2016-17 All: 94% Asian: 94% Black/African Am: * Hispanic/Latino: 97%	2017-18 All: 95% Asian: 95% Black/African Am: * Hispanic/Latino: 98%	2018-19 SBUSD will continue to report sense of safety and connectedness for students in the LCAP,	2019-20 SBUSD will continue to report sense of safety and connectedness for students in the LCAP,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Staff that Agree or Strongly Agree that "this school is a safe place for staff"	White: 93% All: 93% Asian: 94% Black/African Am: * Hispanic/Latino: 98% White: 95%	White: 94% All: 94% Asian: 95% Black/African Am: * Hispanic/Latino: 99% White: 96%	but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.	but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.
Staff Sense of Connectedness (P6) % of Staff that Agree or Strongly Agree that "This school is a supportive and inviting place for staff to work"	2016-17 All: 89% Asian: 78% Black/African Am: * Hispanic/Latino: 94% White: 89%	2017-18 All: 90% Asian: 81% Black/African Am: * Hispanic/Latino: 95% White: 90%	2018-19 SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.	2019-20 SBUSD will continue to report sense of safety and connectedness for students in the LCAP, but will report the respective results for parents and staff in a comprehensive board report on school climate as the more appropriate reporting mechanism for the large amount of detailed data involved.
% of Staff that Agree or Strongly Agree that "This school promotes trust and collegiality among staff"	All: 85% Asian: 78% Black/African Am: * Hispanic/Latino: 87% White: 85%	All: 87% Asian: 80% Black/African Am: * Hispanic/Latino: 88% White: 87%		
% of Staff that indicate "Nearly All Adults" or "Most Adults" at this school "Have close professional relationships with each other"	All: 75% Asian: 72% Black/African Am: * Hispanic/Latino: 85% White: 74%	All: 77% Asian: 74% Black/African Am: * Hispanic/Latino: 86% White: 76%		
	All: 89% Asian: 78% Black/African Am: * Hispanic/Latino: 91% White: 89%	All: 90% Asian: 80% Black/African Am: * Hispanic/Latino: 92% White: 90%		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Staff that indicate "Nearly All Adults" or "Most Adults" at this school "Support and treat each other with respect"				
Annual P-2 Attendance Rate (P5)	2015-16 94.2%	2016-17 94.7%	2017-18 95.0% Long-term target is to maintain an annual attendance rate of 95.0% or higher	2018-19 95.0% Long-term target is to maintain an annual attendance rate of 95.0% or higher
Truancy Rate (P5)	2015-16 All students: 25% Asian: 13% Black/African Am: 34% Hispanic/Latino: 28% White: 21% EL: 24% SED: 29% Foster Youth: 30% SWD: 36%	2016-17 All students: 20% Asian: 12% Black/African Am: 26% Hispanic/Latino: 22% White: 17% EL: 20% SED: 22% Foster Youth: 23% SWD: 33%	2017-18 Decrease truancy rate by 2% points annually to 18% in 2017-18, and close gaps between subgroups by reducing truancy particularly amongst African American, Hispanic/Latino, EL, SED, Foster Youth and SWD by 3% points annually. Long-term target is that all subgroups will be within 2% points of the overall average.	2018-19 Decrease truancy rate by 2% points annually to 18% in 2018-19, and close gaps between subgroups by reducing truancy particularly amongst African American, Hispanic/Latino, EL, SED, Foster Youth and SWD by 3% points annually. Long-term target is that all subgroups will be within 2% points of the overall average.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Rate (P5)	<p>2015-16</p> <p>All students: 17% Asian: 8% Black/African Am: 20% Hispanic/Latino: 18% White: 17% EL: 17% SED: 19% Foster Youth: 19% SWD: 28%</p>	<p>2016-17</p> <p>All students: 15% Asian: 8% Black/African Am: 17% Hispanic/Latino: 15% White: 14% EL: 14% SED: 16% Foster Youth: 16% SWD: 23%</p>	<p>2017-18</p> <p>Maintain overall rate at 10% and all subgroups within 2% points annually (i.e. between 8-12% in 2017-18); decrease chronic absenteeism for Foster Youth from 31% to 25% and 5% points annually, and decrease for SWD from 18% to 15% and 3% points annually, until rates are within 2% points of the overall average.</p> <p>Establish expected outcomes pending Fall 2018 CA School Dashboard release of "status and change" placement.</p>	<p>2018-19</p> <p>Fall 2019 CA School Dashboard Chronic Absenteeism Indicator</p> <p>Color: Yellow Status & Rate: Medium at 8.5% Change: Maintain</p>
Middle School Dropout Rate (P5)	<p>2015-16</p> <p>0% (n = 4)</p>	<p>2016-17</p> <p>0% (n = 3)</p>	<p>2017-18</p> <p>0% (n = 2)</p>	<p>2018-19</p> <p>0% (n = 1)</p>
High School Cohort Dropout Rate (P5)	<p>2015-16</p> <p>All students: 9.2% Asian: 2.1% Black/African Am: 12.0%</p>	<p>2016-17</p> <p>All students: 8.5% Asian: 2.0% Black/African Am: 10.5%</p>	<p>2017-18</p> <p>Re-establish new baseline pending CDE's new calculation that is aligned to ESSA.</p>	<p>2018-19</p> <p>All students: 3.1% Improve rates for American Indian or</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Hispanic/Latino: 10.6% White: 8.2% EL: 13.3% SED: 11.8% Foster Youth: 22.2% SWD: 8.4%	Hispanic/Latino: 9.5% White: 8.0% EL: 11.5% SED: 10.0% Foster Youth: 17.0% SWD: 8.1%	Long-term target is that all subgroups will be within 2% points of the overall average.	Native Alaskan to meet long-term target that all subgroups will be within 2% points of the overall average.
High School Cohort Graduation Rate (P5)	2015-16 All students: 86.6% Asian: 97.9% Black/African Am: 88.0% Hispanic/Latino: 81.9% White: 90.7% EL: 76.0% SED: 72.4% Foster Youth: 77.8% SWD: 72.4%	2016-17 All students: 88.0% Asian: 98.0% Black/African Am: 88.5% Hispanic/Latino: 84.0% White: 90.8% EL: 80.0% SED: 77.0% Foster Youth: 80.0% SWD: 75.0%	2017-18 Re-establish new baseline pending CDE's new calculation that is aligned to ESSA. Long-term target is that all subgroups will be within 2% points of the overall average.	2018-19 All students: 92% Improve rates for American Indian or Alaska Native, Filipino, and Hispanic/Latinx students to meet long-term target that all subgroups will be within 2% points of the overall average.
Suspension Rate (P6)	2015-16 All Students: 444 (3.1%) Asian: 0% Black/African Am: 3.8% Hispanic/Latino: 3.9% White: 1.9% SED: 4.3% SWD: 7.7% EL: 4.4% Reclassified: 3.1% Homeless/Foster Youth: 5.1%	2016-17 All Students: 2.8% Asian: 0% Black/African Am: 3.3% Hispanic/Latino: 3.4% White: 1.8% SED: 3.8% SWD: 6.7% EL: 3.9% Reclassified: 2.8% Homeless/Foster Youth: 4.1%	2017-18 Fall 2018 CA School Dashboard Targets (School Year 2017-18): Color: Green Status and Rate: Medium, 3.3% or lower Change: Decrease by at least 0.3% Subgroups in Red: None	2018-19 Fall 2019 CA School Dashboard Targets (School Year 2018-19): Color: Green Status and Rate: Medium, 3.4% or lower Change: Decrease by at least 0.3% Subgroups in Red: None

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>New Baseline from Fall 2017 CA School Dashboard (School Year 2016-17):</p> <p>Color: Orange</p> <p>Status and Rate: Medium, 3.6%</p> <p>Change: Increased, +0.8%</p> <p>Subgroups in Red: Foster Youth, SWD, American Indian, Filipino</p> <p>Subgroups in Orange: EL, Homeless, SED, African American, Hispanic/Latino</p>	<p>See new baseline from Fall 2017 CA School Dashboard (School Year 2016-17).</p>	<p>Long-term goal is to reach and maintain a "Low" suspension rate of 2.5% or less for all students, and that there is no more than one "color wheel" difference between subgroups</p>	<p>Long-term goal is to reach and maintain a "Low" suspension rate of 2.5% or less for all students, and that there is no more than one "color wheel" difference between subgroups</p>
Expulsion Recommendation Rate (P6)	<p>2015-16</p> <p>All Students 49 (0.3%) Asian: 0% Black/African Am: 0.01% Hispanic/Latino: 0.4% White: 0.2% SED: 0.5% SWD: 1.3% EL: 0.7% Reclassified: 0.2% Homeless/Foster Youth: Data not available</p>	<p>2016-17</p> <p>All Students: 45 Asian: 0% Black/African Am: 0% Hispanic/Latino: 0.3% White: 0.2% SED: 0.4% SWD: 1.0% EL: 0.5% Reclassified: 0.2% Homeless/Foster Youth: Secure data</p> <p>Projected Expulsion Recommendation Rate,</p>	<p>2018-19</p> <p>Maintain a 0.2% expulsion recommendation rate (less than about 50 students), and decrease gaps between subgroups, particularly Black/African American and SWD.</p> <p>Long-term target is that all subgroups will be within 0.1% points of the overall average.</p>	<p>2019-20</p> <p>Maintain a 0.2% expulsion recommendation rate (less than about 50 students), with accelerated decrease for Black/African American students and SWD.</p> <p>Long-term target is that all subgroups will be within 0.1% points of the overall average.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>2017-18: 0.2% (Less than 50 students as of mid-May 2018)</p> <p>All Students: 47 Asian: 0% Black/African Am: 1.3% Hispanic/Latino: 0.3% White: 0.2% SED: 0.4% SWD: 0.7% EL: 0.5% Reclassified: 0.3% Homeless/Foster Youth: 0.7%</p>		
Expulsion Rate (P6)	<p>2015-16</p> <p>All Students: 31 (0.2%) Asian: 0% Black/African Am: 0% Hispanic/Latino: 0.3% White: 0.1% SED: 0.3% SWD: 0.4% EL: 0.5% Reclassified: 0.1% Homeless/Foster Youth: 0.4%</p>	<p>2016-17</p> <p>All Students: 25 (0.2%) Asian: 0% Black/African Am: 0% Hispanic/Latino: 0.2% White: 0.1% SED: 0.2% SWD: 0.3% EL: 0.4% Reclassified: 0.1% Homeless/Foster Youth: 0.3%</p> <p>Projected Expulsion Rate, 2017-18: 0.1% (Less than 25 students as of mid-May 2018)</p> <p>All subgroups except white and Asian</p>	<p>2018-19</p> <p>Maintain a 0.1% expulsion rate (less than about 30 students), and decrease gaps between subgroups, particularly Black/African American, Hispanic/Latino, EL, Reclassified and Homeless/Foster Youth.</p> <p>Long-term target is that all subgroups will be within 0.1% points of the overall average.</p>	<p>2019-20</p> <p>Maintain or decrease total number of expulsions to less than 30 students, and continue to decrease gaps between subgroups.</p> <p>Long-term target is that all subgroups will be proportionally represented amongst expelled students.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		students continue to be overrepresented in expulsions to date. That said, the decline in expulsions of SWD from about 30% of all expulsions has held steady around 20% the past four years.		

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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 Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>1. Restorative Approaches (RA) has been implemented in all secondary schools and seven of the ten elementary schools; it has helped reduce disciplinary actions including suspensions, which keeps students in class in a supportive learning environment. In 2017-18, continue the expansion of Restorative Approaches (RA) at the elementary level at all remaining schools. Revise the action plan originally developed in 2016-17 to continue to improve the implementation and support to sites as needed, including a focus on reducing disproportionate rates of suspension by race, especially in the case of African-American students. Ensure the school staff receive the district-led training and ongoing support from the RA TOSA. At the 17 sites that had already implemented RA, roll out the action plan developed in 2016-17 by the RA TOSA that includes the following: a) refined RA protocols and tools for the purpose of clarifying roles and responsibilities of teachers and administrators, b) systematized incorporation of the PeaceBuilders Program, a collaboration with AHA!, at all three traditional high schools for the purpose of having trained students share in the facilitation of RA strategies alongside adults, c) providing teachers with web-based strategies for developing and maintaining positive</p>	<p>1. Sustain Restorative Approaches (RA) as implemented in all elementary and secondary schools. Revise the action plan to continue to improve the implementation and support to sites as needed.</p> <p>2. To monitor student engagement, school site administration will regularly review pertinent student data. Specifically, sites will continue to monitor attendance through Attention2Attendance (A2A) to focus on supporting students with chronic absenteeism more acutely, administer the school climate survey during the established windows, and incorporate results regarding sense of connectedness into site School Plans for Student Achievement to refine school-based approaches to increasing students' sense of connectedness to school.</p> <p>3. School administrators will annually review the school climate survey results regarding student, parent/guardian, and staff sense of safety and incorporate the data into their evaluations of the site School Plans for Student Achievement to refine school-based approaches to increasing students' sense of safety at school. School safety plans will be updated annually and reviewed by the Assistant Superintendent of Student</p>	<p>1. Systematically Integrate Positive Behavioral Interventions and Supports (PBIS), Social Emotional Learning (SEL), and Restorative Approaches (RA) to produce improvements in the conditions for student learning, increase student engagement, and reduce disciplinary actions.</p> <p>2. To monitor student engagement, school site administration will regularly review pertinent student data. Specifically, sites will continue to monitor attendance through the Aeries District Attendance System to focus on supporting students with chronic absenteeism more acutely, administer the school climate survey during the established windows, and incorporate results regarding sense of connectedness into site School Plans for Student Achievement to refine school-based approaches to increasing students' sense of connectedness to school.</p> <p>3. School administrators will annually review the school climate survey results regarding student, parent/guardian, and staff sense of safety and incorporate the data into their evaluations of the site School Plans for Student Achievement to refine school-based approaches to increasing students' sense of safety at school. School safety plans will be</p>

student-teacher relationships, d) coaching and mentoring of teachers, administrators, and classified staff on RA philosophy and methods, e) a focus on the training of classified staff to include them in the RA process, and f) monthly training of newly-hired staff.

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

Services. Once reviewed they will be sent to the school board for approval.

updated annually and reviewed by the District Safety Coordinator and Assistant Superintendent of Student Services. Once reviewed they will be sent to the school board for approval.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,500	10,500	39,099
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) RA Training	5000-5999: Services And Other Operating Expenditures 1.) RA Training	5000-5999: Services And Other Operating Expenditures 1.) Professional learning to support integration of Positive Behavioral Interventions and Supports (PBIS), Social Emotional Learning (SEL), and Restorative Approaches (RA)
Amount	30,000	30,000	Not Applicable
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) AHA	5000-5999: Services And Other Operating Expenditures 1.) AHA	Not applicable

Amount	42,120	42,300	No cost
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.) A2A Attendance	5000-5999: Services And Other Operating Expenditures 2.) A2A Attendance	2.) Aeries District Attendance System
Amount			121,401
Source			Supplemental
Budget Reference			1000-3999 - Certificated Personnel Salary and Benefits 1.) Teacher on Special Assignment, Student Services to support integration of PBIS, SEL and RA
Amount			

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: DPHS, SMHS, SBHS, SBJHS, GJVJHS, La Colina JHS

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

"Ensure a school climate that is safe, engaging, and respectful of all its members"

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

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

2018-19 Actions/Services

"Ensure a school climate that is safe, engaging, and respectful of all its members"

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

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

2019-20 Actions/Services

"Ensure a school climate that is safe, engaging, and respectful of all its members"

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

2.) Continue to evaluate the effectiveness of the Dean of Student Engagement position through a review of student engagement indicators. Expand the Dean of Student Engagement position to one additional junior high. Execute and evaluate the effectiveness of the model for providing support for student engagement at select elementary sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	110,000	110,963	115,822
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 1.) Academy for Success	1000-3999: Certificated Personnel Salaries and Benefits 1.) Academy for Success (adjust w/COLA)	1000-3999: Certificated Personnel Salaries and Benefits 1.) Academy for Success (adjust w/COLA)
Amount	570,000	570,000	566,178
Source	Title I	Title I	Title I
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 1.) Academy for Success	1000-3999: Certificated Personnel Salaries and Benefits 1.) Academy for Success	1000-3999: Certificated Personnel Salaries and Benefits 1.) Academy for Success
Amount	294,000	282,603	286,781
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 2.) Dean of Students (HS only)	1000-3999: Certificated Personnel Salaries and Benefits 2.) Dean of Students (HS only) (adjust w/COLA)	1000-3999: Certificated Personnel Salaries and Benefits 2.) Dean of Students (HS only) (adjust w/COLA)
Amount	126,000	126,000	126,000
Source	Title I	Title I	Title I
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 2.) Dean of Students (HS only)	1000-3999: Certificated Personnel Salaries and Benefits 2.) Dean of Students (HS only)	1000-3999: Certificated Personnel Salaries and Benefits 2.) Dean of Students (HS only)

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

"Meet the holistic needs of students."

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

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

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

2018-19 Actions/Services

"Meet the holistic needs of students."

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

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

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

2019-20 Actions/Services

"Meet the holistic needs of students."

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

"Meet the holistic needs of students"

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

2018-19 Actions/Services

"Meet the holistic needs of students"

1) Implement and evaluate a new model for a continuum of mental health and socio-emotional services, from elementary through high school, based upon the blind review and selection of proposals received

2019-20 Actions/Services

"Meet the holistic needs of students"

1) Continue to support and evaluate a continuum of mental health and socio-emotional services, from elementary through high school, through continued

personnel and community-based partnerships.

In elementary schools, continue to support partnership between the district and Council on Alcohol and Drug Abuse (CADA) and Family Service Agency (FSA) for school-based counseling. Additional counseling services will be retained for Title I schools using Title I funding.

In secondary schools, continue to support staffing of two (2) student At-Risk Outreach Liaisons. These positions provide mentoring, leadership training, and inter/intra-personal communication skills to secondary students "at-risk" of dropping out. Additionally, continue to support secondary schools with drug and alcohol prevention counseling (YSS/ SUPER) at high schools through partnership with Council on Alcohol and Drug Abuse (CADA).

in response to SBUSD's Request for Proposals (RFP) in winter 2018.

In preschool through elementary, implement and evaluate a new model of school-based counseling which is based upon the Attachment, Self-Regulation, and Competency (ARC) framework in partnership with Child Abuse Listening Mediation (CALM). Services will be provided at universal, targeted, and intensive levels.

In secondary schools, continue to support staffing of two (2) student At-Risk Outreach Liaisons. These positions provide mentoring, leadership training, and inter/intra-personal communication skills to secondary students "at-risk" of dropping out. Additionally, co-construct, implement, and evaluate a model of school-based counseling services and evidenced based interventions with the Family Service Agency (FSA) as the lead community partner and the Council on Alcoholism and Drug Abuse (CADA) as a collaborating agency.

funding for district support personnel and community-based partnerships.

In elementary schools, pending impactful evaluation results, continue to support partnership with CALM for school-based counseling.

In secondary schools, continue to support staffing of one (1) Youth Outreach Coordinator and one (1) Clinical Youth Outreach Service Provider. These positions provide mentoring, leadership training, and inter/intra-personal communication skills to secondary students "at-risk" of dropping out. The clinical position provides therapeutic case management to students in need of intensive services. Additionally, continue to support partnership for school-based counseling services and evidence-based interventions with FSA and CADA pending impactful evaluation results.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	235,000	\$625,000	\$625,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Social Emotional Support	5000-5999: Services And Other Operating Expenditures 1.) Social Emotional Support	5000-5999: Services And Other Operating Expenditures 1.) Support for Mental Health and Wellness
Amount	171,217	\$183,214	\$195,628
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits 1.) At-risk Outreach Liaisons (2)	2000-3999: Classified Personnel Salaries and Benefits 1.) At-risk Outreach Liaisons (2)	2000-3999: Classified Personnel Salaries and Benefits 1.) Youth Outreach Coordinator (1) & Clinical Youth Service Provider (1)
Amount	215,000	Not Applicable	Not Applicable
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) YSSSuper	Not Applicable	Not Applicable

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

"Parent and Family Engagement"

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

2018-19 Actions/Services

"Parent and Family Engagement"

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

2019-20 Actions/Services

"Parent and Family Engagement"

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Not Applicable	Not Applicable	Not Applicable
Budget Reference	See Goal 2, Action 6	See Goal 2, Action 6	Not Applicable

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services**"Parent and Family Engagement"**

1.) Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).

2.) Supplemental funding will support the maintenance and expansion of Parent Engagement Programs. Support staff for the office of EL and Parent Engagement will assist with the monitoring of the District's parent advisory committees, including DELAC, and ensure the essential functions of each committee are fulfilled. A recursive cycle of feedback and input to staff and the Board is ongoing and include a mid-year report, and end-of-year

2018-19 Actions/Services**"Parent and Family Engagement"**

1.) Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).

2.) Supplemental funding will support the maintenance and expansion of Parent Engagement Programs. The Director for the office of EL and Parent Engagement will assist with the monitoring of the District's parent advisory committees, including DELAC, and ensure the essential functions of each committee are fulfilled. A recursive cycle of feedback and input to staff and the Board is ongoing and include a mid-year report, and end-of-year

2019-20 Actions/Services**"Parent and Family Engagement"**

1.) Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).

2.) Supplemental funding will support the maintenance and expansion of Parent Engagement Programs. The Director for the office of EL and Parent Engagement will assist with the monitoring of the District's parent advisory committees, including DELAC, and ensure the essential functions of each committee are fulfilled. A recursive cycle of feedback and input to staff and the Board is ongoing and include a mid-year report, and end-of-year

recommendations from DELAC to the Board.

3.) Family Engagement Liaison (FEL) job family was created and a district level FEL will be hired to initiate the Family Engagement Unit and facilitate the development, implementation and delivery of parent education programs that are aligned to the District's Framework for Family Engagement. The District level Family Engagement Liaison position will ensure the delivery of base level parent education training and/or learning modules to parents and families across the district. These learning opportunities include, but are not limited to the Parent School Partnership (PSP), and The Latino Family Literacy Project, which are currently implemented at specific schools in the district.

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

recommendations from DELAC to the Board. In addition, initial English Learner Advisory Committee (ELAC) training and ongoing support of committee member learning will be provided to all school ELAC committees.

3.) The district level Family Engagement Liaison (FEL) will continue to facilitate the development, implementation and delivery of parent education programs that are aligned to the District's Framework for Family Engagement. The District level Family Engagement Liaison will continue to deliver of base level parent education training and/or learning modules to parents and families across the district. These learning opportunities include, but are not limited to the Parent School Partnership (PSP), and The Latino Family Literacy Project, which are currently implemented at specific schools in the district.

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

5.) Allocation of funding to support staffing for the parent resource center. The center has served as a central location to provide workshops to parents and families. Input

recommendations from DELAC to the Board. In addition, initial English Learner Advisory Committee (ELAC) training and ongoing support of committee member learning will be provided to all school ELAC committees.

3.) The district level 2 Family Engagement Liaison (FEL) will provide needed support in the area of English Learner Parent Advisory Committee (ELAC) and District English Learner Parent Advisory Committee (DELAC) Accountability activities. This would include support with site-level ELAC orientations, D/ELAC advisory committee officer training, and materials development, in which funding will shift to Title 1.

A second district level 1 Family Engagement Liaison (FEL) will be hired to expand the Family Engagement Unit to continue the implementation of parent education programs that are aligned to the District's Framework for Family Engagement. The District level Family Engagement Liaison Level 1 position will maintain the delivery of base level parent education training and/or learning modules to parents and families across the district. These learning opportunities include, but are not limited to the Parent School Partnership (PSP), and The Latino Family Literacy Project, which are currently implemented at specific schools in the district.

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

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

Elementary sites have focused their efforts to increase student and family engagement in the following ways: increase time for specific staff to monitor and support families in identifying and overcoming barriers with attendance; provide families the opportunity to participate in parent education programs that are aligned to the district's framework for family engagement and secure child care services for families to ensure consistent participation.

Site based allocations at the Secondary level have been utilized to support students and families in the following ways: increase time for specific staff to assist with the monitoring of attendance and support families to overcome attendance challenges; parent education programs provided that give families the opportunity to learn about how the educational system operates and the supports available to their students; and dedicate resources to strengthen the communication between

and feedback from workshops will be utilized to tailor workshop offerings.

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

Elementary sites will continue to focus their efforts to increase student and family engagement by implementing one or more of the following actions: increase time for specific staff to monitor and support families in identifying and overcoming barriers with attendance; provide families the opportunity to participate in parent education programs that are aligned to the district's framework for family engagement and secure child care services for families to ensure consistent participation.

Site based allocations at the Secondary level will continue to be utilized to support students and families by implementing one or more of the following actions: increase time for specific staff to assist with the monitoring of attendance and support families to overcome attendance challenges; parent education programs provided that give families the opportunity to learn about how the educational system operates and the supports available to their students; and dedicate resources to strengthen the communication between home and school through interpretation services.

As a result, in SY 2019-2020, there will be a total of two district level 1 FEL positions (the other is funded under Goal 5 "Early Childhood Education"), and one district level 2 FEL position, funded out of Title 1.

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

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

6.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students. Elementary sites will continue to focus their efforts to increase student and family engagement by implementing one or more of the following actions: increase time for specific staff to monitor and support families in identifying and overcoming barriers with attendance; provide families the opportunity to participate in parent education programs that are aligned to the district's framework for family engagement

home and school through interpretation services.

and secure child care services for families to ensure consistent participation. Site based allocations at the Secondary level will continue to be utilized to support students and families by implementing one or more of the following actions: increase time for specific staff to assist with the monitoring of attendance and support families to overcome attendance challenges; parent education programs provided that give families the opportunity to learn about how the educational system operates and the supports available to their students; and dedicate resources to strengthen the communication between home and school through interpretation services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1, Action 3	See Goal 1, Action 3	See Goal 1, Action 3
Source	Local Donations	Local Donations	Local Donations
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 1.) PEAC Community of Schools Grant	1000-3999: Certificated Personnel Salaries and Benefits 1.) PEAC Community of Schools Grant	1000-3999: Certificated Personnel Salaries and Benefits 1.) PEAC Community of Schools Grant
Amount	See Goal 1, Action 3	See Goal 1, Action 3	See Goal 1, Action 3
Source	Local Donations	Local Donations	Local Donations
Budget Reference	4000-4999: Books And Supplies 1.) PEAC Community of Schools Grant	4000-4999: Books And Supplies 1.) PEAC Community of Schools Grant	4000-4999: Books And Supplies 1.) PEAC Community of Schools Grant

Amount	\$170,926	\$172,348	\$178,306
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 2.) Director of EL and Parent Engagement	1000-3999: Certificated Personnel Salaries and Benefits 2.) Director of EL and Parent Engagement	1000-3999: Certificated Personnel Salaries and Benefits 2.) Director of EL and Parent Engagement
Amount	\$10,000	\$35,000	\$55,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits 2.) Parent Engagement Activities	4000-4999: Books And Supplies 2.) Parent Engagement Activities	4000-4999: Books And Supplies 2.) Parent Engagement and Parent Advisory Activities
Amount	\$85,000	\$0	\$104,873
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3999 - Classified Personnel Salary and Benefits 3.) Family Engagement Liaison - District Level 2	2000-3999 - Classified Personnel Salary and Benefits 3.) Family Engagement Liaison - District Level 1	2000-3999 - Classified Personnel Salary and Benefits 3.) Family Engagement Liaison - District Level 1
Amount	\$54,374	\$68,064	\$73,254
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits 4.) EL and Parent Engagement support staff	2000-3999: Classified Personnel Salaries and Benefits 4.) EL and Parent Engagement support staff	2000-3999: Classified Personnel Salaries and Benefits 4.) EL and Parent Engagement support staff
Amount	\$12,435	Not Applicable	Not Applicable
Source	Supplemental		
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits 5.) Parent Resource Center	Not Applicable	Not Applicable

Amount	\$50,000	\$131,304	\$443,220
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 6.) Site Allocations	5000-5999: Services And Other Operating Expenditures 6.) Site Allocations	5000-5999: Services And Other Operating Expenditures 6.) Site Allocations
Amount	\$149, 633	\$300,00	\$109,770
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 6.) Site Allocations	1000-3999: Certificated Personnel Salaries and Benefits 6.) Site Allocations	1000-3999: Certificated Personnel Salaries and Benefits 6.) Site Allocations

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

"Language Access and Supports"

2018-19 Actions/Services

"Language Access and Supports"

2019-20 Actions/Services

"Language Access and Supports"

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

2) Supplemental funding will continue to support the implementation of the District's Language Access Guidelines by norming centralized and site-based services; expanding the offerings for interpreter-translator trainings and follow up sessions, as well as ensuring interpretation is provided at district level meetings and translation of relevant written communication and documents is available.

Supplemental funding will, also, support the maintenance and expansion of interpretation-translation services at district-wide special events, such as Back to School Night (BTSN). Support staff for the office of EL and Parent Engagement will assist with coordination of Language Access services at each of the eighteen (18) school sites.

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

2) Supplemental funding will continue to support the implementation of the District's Language Access Guidelines by norming centralized and site-based services; expanding the offerings for interpreter-translator trainings and follow up sessions, as well as ensuring interpretation is provided at district level meetings and translation of relevant written communication and documents is available.

Supplemental funding will, also, support the maintenance and expansion of interpretation-translation services at district-wide special events, such as Back to School Night (BTSN). Support staff for the office of EL and Parent Engagement will assist with coordination of Language Access services at each of the eighteen (18) school sites.

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

2) Supplemental funding will continue to support the implementation of the District's Language Access Guidelines by norming centralized and site-based services; expanding the offerings for interpreter-translator trainings and follow up sessions, as well as ensuring interpretation is provided at district level meetings and translation of relevant written communication and documents is available.

Supplemental funding will, also, support the maintenance and expansion of interpretation-translation services at district-wide special events, such as Back to School Night (BTSN). Support staff for the office of EL and Parent Engagement will assist with coordination of Language Access services at each of the eighteen (18) school sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,826	\$110,000	\$180,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits 2.) Translation and interpreter services, hourly, OT	2000-3999: Classified Personnel Salaries and Benefits 2.) Translation and interpreter services, hourly, OT (adjust w/COLA)	2000-3999: Classified Personnel Salaries and Benefits 2.) Translation and interpreter services, hourly, OT (adjust w/COLA)
Amount	\$60,000	\$20,000	\$30,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-3999: Classified Personnel Salaries and Benefits 2.) Translation and interpreter services, DO hourly, OT BTSN/Special Events	2000-3999: Classified Personnel Salaries and Benefits 2.) Translation and interpreter services, DO hourly, OT BTSN/Special Events	2000-3999: Classified Personnel Salaries and Benefits 2.) Translation and interpreter services, DO hourly, OT BTSN/Special Events

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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 Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>"Improve Supports for Homeless and Foster Youth"</p> <p>1.) With guidance and coordination from the Assistant Superintendent of Student Services, continue funding allocation for a school social worker to support homeless and foster youth pupils. Position will serve to coordinate services, while being a liaison between district and external agencies, committees and community-based organizations. Title I funds will continue to be utilized to support this position.</p>	<p>"Improve Supports for Homeless and Foster Youth"</p> <p>1.) With guidance and coordination from the Assistant Superintendent of Student Services, continue funding allocation for a school social worker to support homeless and foster youth pupils. Position will serve to coordinate services, while being a liaison between district and external agencies, committees and community-based organizations. Title I funds will continue to be utilized to support this position.</p>	<p>"Improve Supports for Homeless and Foster Youth"</p> <p>1.) With guidance and coordination from the Assistant Superintendent of Student Services, continue funding allocation for a school social worker to support homeless and foster youth pupils. Position will serve to coordinate services, while being a liaison between district and external agencies, committees and community-based organizations. Title I funds will continue to be utilized to support this position.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,860	\$76,860	\$137,676
Source	Title I	Title I	Title I
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 1.) Social Worker	1000-3999: Certificated Personnel Salaries and Benefits 1.) Social Worker (adjust w/COLA)	1000-3999: Certificated Personnel Salaries and Benefits 1.) Social Worker (adjust w/COLA)

Goals, Actions, & Services

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

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The CA School Dashboard academic indicator for English Language Arts reflects the progress made by our district, having moved from “yellow” to “green” overall, and decreasing some gaps between subgroups. Our results on the math indicator highlight our continued need to increase student learning and mastery of state academic standards for all students, and specifically to decrease gaps between subgroups, as we maintained our “yellow” rating and “medium” status from the previous year.

Several student subgroups have an average performance in "Orange" (including English learners), with students with disabilities (SWD) in "Red" for both indicators for a second year; similar trends are visible in the EAP exam results for 11th grade students, but substantial gains were made by 12th grade students in passing at least one AP exam with gaps also being reduced between all student groups.

Although achievement in ELA and math is not progressing as rapidly as we would like for our English learners (EL), our system is improving at facilitating students' English language acquisition and development; the data shows high and steady percentages of students reclassified, decreased numbers of students classified as Long Term English Learners (LTEL) or "at risk" of becoming so, and 71% of all ELs demonstrating “Moderately Developed” or “Well Developed” English language proficiency, which exceeds the state average.

Taken together, the data shows that we need to continually evaluate the effectiveness of our work and improve our practices in order to close equity gaps between subgroups, with particular focus on students with disabilities and English learners; a major component of this is continuing to develop critical structures and systems that will allow us to be more effective in leading and making progress that supports student learning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Common Core State Standards (CCSS) Implementation (P2)	SBUSD will engage in CDE's LCAP Self-Evaluation Reporting for Local Indicators in Fall 2017	Targets will be set once SBUSD completes the Fall 2017 LCAP Self-Evaluation process	CA School Dashboard, Fall 2018: Continue to meet standard	CA School Dashboard, Fall 2019: Continue to meet standard
How programs/services enable English Learners (EL) to access CA and ELD standards (P2)	SBUSD will engage in CDE's LCAP Self-Evaluation Reporting for Local Indicators in Fall 2017	Targets will be set once SBUSD completes the Fall 2017 LCAP Self-Evaluation process	CA School Dashboard, Fall 2018: Continue to meet standard	CA School Dashboard, Fall 2019: Continue to meet standard
EL California English Language Development Test (CELDT) Progress (P4) - Now obsolete, metric to be replaced by CA School Dashboard English Learner Proficiency Indicator (ELPI)	CA School Dashboard English Learner Proficiency Indicator, Spring 2017: "Green" - % of ELs making one year of progress on CELDT from 2014 to 2015 or reclassified from 2013 to 2014 = 73.7%	In accordance with state assessment changes, SBUSD will transition from the CELDT to the English Language Proficiency Assessment of California (ELPAC) in 2017-18. A new baseline will be set in 2017- 18 using the ELPAC summative assessment results and CA School Dashboard results.	CA School Dashboard English Learner Proficiency Indicator, Fall 2018: Target will be set pending CDE guidance on ELPI.	CA School Dashboard English Learner Proficiency Indicator, Fall 2019: Targets will be set pending CDE analysis and guidance.
EL California English Language Development Test (CELDT) Progress (P4) - Now obsolete,	2015-16 English Learner Progress and Proficiency Report	In accordance with state assessment changes, SBUSD transitioned from the CELDT to the	Not applicable	Not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
metric to be replaced by CA School Dashboard English Learner Proficiency Indicator (ELPI)	58.2% (1739/2991)	English Language Proficiency Assessment of California (ELPAC) in 2017-18. A new baseline will be set in 2017-18 using the ELPAC summative assessment results and CA School Dashboard results.		
English Learner (EL) Reclassification Rate (P4)	2015-16: 22.4% (n = 1,079) This was the first year of the implementation of a new interim reclassification criteria.	2016-17: 600 Students	2018-19: 22% Target is to increase % of ELs reclassified annually by at least 1% point.	2019-20: -- New baseline to be set with revised interim reclassification guidelines.
Number of Long Term English Learners (LTELs) and ELs At Risk of Becoming LTELs	2016-17 Number of Long Term English Learners (LTEL, 6+ Yrs), 2016-17: 733 students (11.3% of Ever-ELs) Number of ELs at Risk of Becoming LTEL (4-5 Yrs), 2016-17: 342 students (5.3% of Ever-ELs)	2017-18: LTEL: 650 students At-Risk of LTEL: 350 students	2018-19: LTEL: 8.5% At-Risk of LTEL: 3.5% Target is to decrease LTELs and students at risk of becoming LTEL by 1% point or more annually.	2019-20: LTEL: 7.5% At-Risk of LTEL: 2.5% Target is to decrease LTELs and students at risk of becoming LTEL by 1% point or more annually.
Smarter Balanced Assessment (SBA) English Language Arts/Literacy (ELA),	2015-16 Grade 3: 41% Grade 4: 43%	2016-17 Grade 3: 46% Grade 4: 46%	2017-18 All grades will be within 2% points of 53% of all	2018-19 All grades will be within 2% points of 55% of all

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Grades 3-8: % Meeting or Exceeding Standards (P4)	<p>Grade 5: 43%</p> <p>Grade 6: 46%</p> <p>Grade 7: 58%</p> <p>Grade 8: 57%</p> <p>Gaps in achievement exist at most grade levels for Black/African American, Hispanic/Latino, Socioeconomically Disadvantaged, English Learners, and Special Education students.</p>	<p>Grade 5: 48%</p> <p>Grade 6: 48%</p> <p>Grade 7: 51%</p> <p>Grade 8: 63%</p> <p>Overall targets are set at 5% points growth by cohort (e.g. students Grade 3 in 15-16, Grade 4 in 16-17, etc.). Gains for underperforming subgroups should be greater than 5% points to reduce gaps in achievement.</p>	students meeting or exceeding standards.	students meeting or exceeding standards.
Smarter Balanced Assessment (SBA) Math, Grades 3-8: % Meeting or Exceeding Standards (P4)	<p>2015-16</p> <p>Grade 3: 49%</p> <p>Grade 4: 33%</p> <p>Grade 5: 29%</p> <p>Grade 6: 31%</p> <p>Grade 7: 48%</p> <p>Grade 8: 47%</p> <p>Gaps in achievement exist at most grade levels for Black/African American, Hispanic/Latino, Socioeconomically Disadvantaged, English Learners, and Special Education students.</p>	<p>2016-17</p> <p>Grade 3: 54%</p> <p>Grade 4: 54%</p> <p>Grade 5: 38%</p> <p>Grade 6: 34%</p> <p>Grade 7: 36%</p> <p>Grade 8: 53%</p> <p>Overall targets are set at 5% points growth by cohort (e.g. students Grade 3 in 15-16, Grade 4 in 16-17, etc.). Gains for underperforming subgroups should be greater than 5% points to reduce gaps in achievement.</p>	<p>2017-18</p> <p>Grades 3-5 will be within 2% points of 60% of all students meeting or exceeding standards.</p> <p>Grades 6-8 will be within 2% points of 40% of all students meeting or exceeding standards.</p>	<p>2018-19</p> <p>Grades 3-5 will be within 2% points of 60% of all students meeting or exceeding standards.</p> <p>Grades 6-8 will be within 2% points of 45% of all students meeting or exceeding standards.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Early Assessment Program (EAP), Grade 11: % Exceeding Standards (P4)	2015-16	2016-17	2017-18	2018-19
	<p>ELA/Literacy</p> <p>All Students: 22% Asian: 47% Black/African Am: 13% Hispanic/Latino: 9% White: 36% SED: 9% English Learners: 1% Reclassified: 10% Spec Ed: 2%</p> <p>Math</p> <p>All Students: 16% Asian: 40% Black/African Am: 25% Hispanic/Latino: 6% White: 26% SED: 5% English Learners: 0% Reclassified: 6% Spec Ed: 3%</p>	<p>ELA/Literacy</p> <p>All Students: 27% Asian: 48% Black/African Am: 20% Hispanic/Latino: 16% White: 37% SED: 16% English Learners: 8% Reclassified: 17% Spec Ed: 9%</p> <p>Math</p> <p>All Students: 21% Asian: 41% Black/African Am: 32% Hispanic/Latino: 13% White: 27% SED: 12% English Learners: 7% Reclassified: 13% Spec Ed: 10%</p>	<p>ELA/Literacy</p> <p>Increase the percentage of all juniors exceeding standards to 32%, and decrease gaps between subgroups by improving rates for Black/African American, Hispanic/Latino, SED, EL, Reclassified, and SWD students by at least 5% points from 2016-17.</p> <p>Long-term target is that all subgroups will be within 2% points of the overall average.</p> <p>Math</p> <p>Increase the percentage of all juniors exceeding standards to 26%, and decrease gaps between subgroups by improving rates for Hispanic/Latino, SED, EL, Reclassified, and SWD students by at least 5% points from 2016-17.</p>	<p>ELA/Literacy</p> <p>Increase the percentage of all juniors exceeding standards to 32%, and decrease gaps between subgroups by improving rates for Black/African American, Hispanic/Latino, SED, EL, Reclassified, and SWD students by at least 5% points.</p> <p>Long-term target is that all subgroups will be within 2% points of the overall average.</p> <p>Math</p> <p>Increase the percentage of all juniors exceeding standards to 21%, and decrease gaps between subgroups by improving rates for Hispanic/Latino, SED, EL, Reclassified, and SWD students by at least 5% points.</p> <p>Long-term target is that all subgroups will be</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Long-term target is that all subgroups will be within 2% points of the overall average.	within 2% points of the overall average.
AP Exam - % of Seniors Scoring 3 or Higher on at Least One Exam (P4)	2015-16 All Students: 61% Asian: 78% Black/African Am: * Hispanic/Latino: 41% White: 70% SED: 40% English Learners: * Reclassified: 40% Spec Ed: * Homeless/Foster Youth: 45%	2016-17 All Students: 64% Asian: 79% Black/African Am: * Hispanic/Latino: 45% White: 71% SED: 44% English Learners: * Reclassified: 44% Spec Ed: * Homeless/Foster Youth: 49%	2017-18 Increase the percentage of all seniors scoring 3 or higher on at least one AP exam to 67%, and decrease gaps between subgroups by improving rates for Hispanic/Latino, SED, Reclassified, and Homeless/Foster Youth students by at least 5% points from 2016-17. Long-term target is that all subgroups will be within 2% points of the overall average.	2018-19 Increase the percentage of all seniors scoring 3 or higher on at least one AP exam to 70%, and decrease gaps between subgroups by improving rates for Hispanic/Latino, SED, Reclassified, and Homeless/Foster Youth students by at least 5% points. Long-term target is that all subgroups will be within 2% points of the overall average.
Science CST: % Proficient or Advanced; CAST beginning in 2017-18 (P8)	2015-16 Grade 5: 46% Grade 8: 70% Grade 11: 46%	2016-17 Grade 5: 51% Grade 8: 75% Grade 11: 51%	2017-18 Set new baseline from CAST 2017-18 administration.	2018-19 Set new baseline from CAST 2018-19 administration.
Physical Fitness Test (PFT): % Meeting Healthy Fitness Zone, Grades 5, 7, and 9 (P8)	2015-16 All Students: 61.1% Asian: 78.3%	2016-17 All Students: 63% Asian: 79% Black/African Am: 67%	2017-18 Increase the percentage of all students meeting healthy fitness zone to	2018-19 Increase the percentage of all students meeting healthy fitness zone to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Black/African Am: 65.9% Hispanic/Latino: 49.4% White: 78.0% SED: 47.7% Other subgroups not reported.	Hispanic/Latino: 55% White: 79% SED: 55% Other subgroups not reported.	65%, and decrease gaps between subgroups by improving rates for Black/African American, Hispanic/Latino, and SED students by at least 5% points from 2016-17. Other subgroups not reported. Long-term target is that all subgroups will be within 2% points of the overall average.	65%, and decrease gaps between subgroups by improving rates for Black/African American, Hispanic/Latino, and SED students by at least 5% points. Other subgroups not reported. Long-term target is that all subgroups will be within 2% points of the overall average.
Teacher Credentialing (P1)	2016-17 Credentialed Rate: 99% Outside of Subject Rate: 4.7% Miss-assignment Rate: 4.7%	2017-18 Credentialed Rate: 99% Outside of Subject Rate: 4.2% Miss-assignment Rate: 4.2%	2018-19 Credentialed Rate: 99% Outside of Subject Rate: 3.7% Miss-assignment Rate: 3.7%	2019-20 Credentialed Rate: 99% Outside of Subject Rate: 2.5% Miss-assignment Rate: 2.5%
Williams' Materials (P1)	2016-17 100% Compliant	2017-18 Maintain 100% Compliance	2018-19 Maintain 100% Compliance	2019-20 Maintain 100% Compliance
CA School Dashboard ELA Achievement Rating, Grades 3-8 (P4) (New target not available in 17-18 for LCAP)	CA School Dashboard, Fall 2017: "Yellow", Medium Status, Maintained	CA School Dashboard, N/A 2017: "Yellow", Medium Status, Maintained	CA School Dashboard, Fall 2018: "Green", Medium Status, Increase by at least 3 points Subgroups in Red: None	CA School Dashboard, Fall 2019: "Green", Medium Status, Increase by at least 3 points Subgroups in Red: None

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Subgroups in Red: Students with Disabilities</p> <p>Subgroups in Orange: EL, Homeless, SED, African American, Hispanic/Latino</p>	<p>Subgroups in Red: Students with Disabilities</p> <p>Subgroups in Orange: EL, Homeless, SED, African American, Hispanic/Latino</p>	<p>Subgroups in Orange: SWD</p>	<p>Subgroups in Orange: SWD</p>
<p>CA School Dashboard Math Achievement Rating, Grades 3-8 (P4)</p> <p>(New target not available in 17-18 for LCAP)</p>	<p>CA School Dashboard, Fall 2017: "Yellow", Medium Status, Maintained</p> <p>Subgroups in Red: Students with Disabilities</p> <p>Subgroups in Orange: African American, Hispanic/Latino, EL, SED</p>	<p>CA School Dashboard, N/A 2017: "Yellow", Medium Status, Maintained</p> <p>Subgroups in Red: Students with Disabilities</p> <p>Subgroups in Orange: African American, Hispanic/Latino, EL, SED</p>	<p>CA School Dashboard, Fall 2018: "Green", Medium Status, Increase by at least 3 points</p> <p>Subgroups in Red: None</p> <p>Subgroups in Orange: SWD</p>	<p>CA School Dashboard, Fall 2019: "Green", Medium Status, Increase by at least 3 points</p> <p>Subgroups in Red: None</p> <p>Subgroups in Orange: SWD</p>
<p>IB Exam - % of students scoring 4 or higher on at least One Exam (P4)</p>	<p>2015-16</p> <p>All students: 85%</p>	<p>2016-17</p> <p>All students: 89%</p>	<p>2017-18</p> <p>Not applicable</p>	<p>2018-19</p> <p>Not applicable</p>

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services**"Improve Instructional Outcomes through Professional Learning and Collaboration"**

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

2.) With guidance and support from Educational Services Dept. and strategic

2018-19 Actions/Services**"Improve Instructional Outcomes through Professional Learning and Collaboration"**

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2.)With guidance and support from Educational Services Dept. and strategic

2019-20 Actions/Services**"Improve Instructional Outcomes through Professional Learning and Collaboration"**

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

2.)With guidance and support from Educational Services Dept. and strategic

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

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

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

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

3.) Moved to Goal 3, Action 2

4.) Moved to Goal 3, Action 2

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

3.) Moved to Goal 3, Action 2

4.) Moved to Goal 3, Action 2

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			Not Applicable
Budget Reference			Not Applicable 1.) Assessment Continuum
Amount			Not Applicable
Budget Reference			Not Applicable 2.) Site Leadership Team

Budget
Reference

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

"Improve Instructional Outcomes through Professional Learning and Collaboration"

2018-19 Actions/Services

"Improve Instructional Outcomes through Professional Learning and Collaboration"

2019-20 Actions/Services

"Improve Instructional Outcomes through Professional Learning and Collaboration"

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

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

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

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

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

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

1.) Continue to allocate supplemental funds for Teachers on Special Assignment (TOSA) to provide ongoing support to teacher PLCs in grades TK-12; TOSA role redesigned to Instructional Support Specialist (ISS) to reflect a broader scope of work, including integration of technology into pedagogy (see also Goal 4). Instructional Support Specialists will focus on differentiation approaches for English Learners, emergent learners and students with special needs through implementation of Year 4 of Literacy and Language Framework, which focuses on Balanced Literacy and Integrated/Designated English Language Development, and use of instructional technology.

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

3.) Continue to sustain AVID program through allocation of AVID Elective sections to support grade-level cohorts in secondary schools and continued roll-out of strategies in grades 3-12. The continued support of the AVID program allows for students to receive tutoring and

greater success in college-prep and A-G level courses.

greater success in college-prep and A-G level courses.

mentoring, experiential learning, as well as additional skill-building to help ensure greater success in college-prep and A-G level courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$187,30000	\$187,300	\$146,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Assessment System (STAR)	5000-5999: Services And Other Operating Expenditures 1.) Assessment System (STAR)	5000-5999: Services And Other Operating Expenditures 1.) Assessment System (STAR)
Amount	\$792,546.00	\$948,834	\$2,288,128
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 2.) Elementary PLC Support	1000-3999: Certificated Personnel Salaries and Benefits 2.) Elementary PLC Support	1000-3999 - Certificated Personnel Salary and Benefits 2.) Elementary PLC Support (Adjust w/COLA)
Amount	\$793,834	\$885,024	\$964,174
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 3.) AVID Program	1000-3999: Certificated Personnel Salaries and Benefits 3.) AVID Program	1000-3999: Certificated Personnel Salaries and Benefits 3.) AVID Program (adjust w/COLA)
Amount	\$155,000	\$144,150	\$124,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.) AVID Program	5000-5999: Services And Other Operating Expenditures 3.) AVID Program	5000-5999: Services And Other Operating Expenditures 3.) AVID Program Professional Learning and Field Trips

Amount	\$367,643	\$735,268	\$660,908
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 - Certificated Personnel Salary and Benefits 1.) TOSA's	1000-3999 - Certificated Personnel Salary and Benefits 1.) TOSA's	1000-3999 - Certificated Personnel Salary and Benefits 1.) Instructional Support Specialists (adjust w/ COLA)
Amount			\$1,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies 3.) AVID Program Supplies
Amount			\$119,477
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures 1.) Professional Learning
Amount			\$100,377
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures 1.) Secondary literacy support/intervention

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services**"Literacy and Language Development"**

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

2018-19 Actions/Services**"Literacy and Language Development"**

1.) Continue to implement district's Literacy and Language Framework, which was designed upon a five-year, phase-in process, with 2018-2019 as year 3. The framework was derived from local needs assessment and grounded upon a balanced literacy approach with research and guidance from the California's ELA/ELD Framework. Two ELD teachers on special assignment, one for elementary and one for secondary as well as three literacy coaches have been hired to support the effort of Literacy and Language Framework implementation.

2019-20 Actions/Services**"Literacy and Language Development"**

1.) Continue to implement district's Literacy and Language Framework, which was designed upon a five-year, phase-in process, with 2019-2020 as year 5. The framework was derived from local needs assessment and grounded upon a balanced literacy approach with research and guidance from the California's ELA/ELD Framework. Two ELD teachers on special assignment, one for elementary and one for secondary as well as three literacy coaches will continue to support the effort of Literacy and Language Framework implementation.

2.) Development of a Comprehensive Plan for Multilingual Pathways to include refinement of EL Master Plan, Framework for Family Engagement and Dual Language Immersion Program implementation. Specifically, planning for Dual Language Immersion programs at

both secondary and elementary. Planning Yr. 0 will consist of secondary dual immersion pathway development at secondary for implementation 2020-2021 and subsequent elementary dual immersion program in 2021-2022.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$167,313	\$48,000	\$38,780
Source	Title III	Title III	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Be GLAD Training (Title III)	5000-5999: Services And Other Operating Expenditures 1.) Be GLAD Training (Title III)	5000-5999: Services And Other Operating Expenditures 1.) Be GLAD Training
Amount	\$200,000	\$385,721	\$381,083
Source	CCSS	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Contracted	1000-3999: Certificated Personnel Salaries and Benefits 1.) Literacy Coaches	1000-3999: Certificated Personnel Salaries and Benefits 1.) Literacy Coaches (Adjust w/COLA)
Amount	\$82,834	\$202,893	\$237,500
Source	Title II and Parcel Tax	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.) Literacy Partners	5000-5999: Services And Other Operating Expenditures 1.) Literacy Partners	5000-5999: Services And Other Operating Expenditures 1.) Literacy Partners
Amount		\$93,653	\$75,000
Source		Mandate	Mandate
Budget Reference		5000-5999: Services And Other Operating Expenditures 1.) Literacy Partners	5000-5999: Services And Other Operating Expenditures 1.) Literacy Partners

Amount	\$62,187	\$20,000	\$31,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999 - Certificated Personnel Salary and Benefits Glad Substitutes	1000-3999 - Certificated Personnel Salary and Benefits Glad Substitutes	1000-3999 - Certificated Personnel Salary and Benefits Glad Substitutes
Amount		\$234,650	\$250,970
Source		Title III	Title III
Budget Reference		1000-3999 - Certificated Personnel Salary and Benefits 1.) ELD TOSAs	1000-3999 - Certificated Personnel Salary and Benefits 1.) ELD TOSAs
Amount		Not Applicable	\$4,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures 1.) GLAD
Amount			\$70,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures 2.) Contracting Services for Comp. Plan for Multilingual Pathways
Amount			\$18,000
Source			Supplemental
Budget Reference			1000-3999 - Certificated Personnel Salary and Benefits 2.) Subs and Extra hours for Comp. Plan for Multilingual Pathways

Amount			\$2,000
Source			Supplemental
Budget Reference			2000-3999 - Classified Personnel Salary and Benefits 2.) Extra hours for Comp. Plan for Multilingual Pathways
Amount			\$10,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies 2.) Comp. Plan for Multilingual Pathways

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

"Literacy and Language Development"

2018-19 Actions/Services

"Literacy and Language Development"

2019-20 Actions/Services

"Literacy and Language Development"

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 2, Action 6	See Goal 2, Action 6	See Goal 2, Action 6
Budget Reference	See Goal 2, Action 6	See Goal 2, Action 6	See Goal 2, Action 6

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Elementary
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Elementary

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services**"Extended and Embedded Learning Supports"**

1.) Continue to provide after-school tutoring and library access at each elementary school.

2.) Continue to support implementation of NGSS standards in elementary schools through experiential, "hands-on" approaches in natural settings, including garden education (partnership with Explore Ecology). Additionally, provide opportunity for 6th grade students to participate in outdoor science camp (partnership with The Outdoor School) as component of year-long curriculum.

3.) Continue to support equitable access to a certificated librarian to improve richness and delivery of resources for all students.

2018-19 Actions/Services**"Extended and Embedded Learning Supports"**

1.) Support for after-school tutoring and library access at each elementary school will be discontinued and re-oriented to support balanced literacy during school day through hiring of Literacy Coaches. Additional rationale can be found in Annual Update.

2.) Continue to support implementation of NGSS standards in elementary schools through experiential, "hands-on" approaches in natural settings, including garden education (partnership with Explore Ecology). Opportunity for 6th grade students to participate in outdoor science camp will be discontinued and re-oriented to support added experiential learning opportunities that align with curricular scope and sequence. Focus on

2019-20 Actions/Services**"Extended and Embedded Learning Supports"**

1.) Support for after-school tutoring and library access at each elementary school will be discontinued and re-oriented to support balanced literacy during school day through hiring of Literacy Coaches. Additional rationale can be found in Annual Update.

2.) Continue to support implementation of NGSS standards in elementary schools through experiential, "hands-on" approaches in natural settings, including garden education (partnership with Explore Ecology) and added experiential learning opportunities that align with curricular scope and sequence. Focus on NGSS will continue.

	<p>NGSS will continue. Additional rationale can be found in Annual Update.</p> <p>3.) Continue to support certificated librarian to improve student access to library services and delivery of resources for all students.</p>	<p>3.) Continue to support certificated librarian to improve student access to library services and delivery of resources for all students.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$109,200.00	Not Applicable	Not Applicable
Source	Supplemental		
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 1.) Elem Library Access (Evenings)	Not Applicable	Not Applicable
Amount	\$17,472	\$17,472	Not Applicable
Source	LCFF Base Funding	LCFF Base Funding	
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 2.) Elem Garden Educators	1000-3999: Certificated Personnel Salaries and Benefits 2.) Elem Garden Educators	2.) Elem Garden Educators
Amount	\$90,854.00	\$90,854.00	\$90,854.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 2.) Elem Garden Educators	1000-3999: Certificated Personnel Salaries and Benefits 2.) Elem Garden Educators	1000-3999: Certificated Personnel Salaries and Benefits 2.)Elem Garden Educators
Amount	\$19,000	\$19,000	Not Applicable
Source	LCFF Base Funding	LCFF Base Funding	
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.) Science Camp	5000-5999: Services And Other Operating Expenditures 2.) Experiential Learning	2.) Experiential Learning

Amount	\$171,000.00	\$171,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.) Science Camp	5000-5999: Services And Other Operating Expenditures 2.) Experiential Learning	5000-5999: Services And Other Operating Expenditures 2.) Experiential Learning
Amount	\$51,110	\$52,063	\$117,890
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 3.) Librarian (adjust w/COLA)	1000-3999: Certificated Personnel Salaries and Benefits 3.) Librarian (adjust w/COLA)	1000-3999: Certificated Personnel Salaries and Benefits 3.) Librarian (adjust w/COLA)

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Elementary
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

"Extended and Embedded Learning Supports"

1.) Continue to support Program for Effective Access to College (PEAC) expansion in secondary schools from Westside and Eastside community schools to Goleta schools through a continued blended funding model approach. As of 2016-2017, PEAC college readiness and access initiative has been implemented at all SBUSD traditional secondary schools. PEAC utilizes core strategies, including tutoring, mentorship and focused academic counseling to support cohorts of historically, underrepresented students succeed in a rigorous course of study.

Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).

2.)Continue to provide extended support in math through additional math sections in secondary schools. The continued offering of math support classes allows for students to frontload and review content of core math courses, as well as providing

2018-19 Actions/Services

"Extended and Embedded Learning Supports"

1.)Continue to support Program for Effective Access to College (PEAC) expansion in secondary schools from Westside and Eastside community schools to Goleta schools through a continued blended funding model approach. PEAC utilizes core strategies, including tutoring, mentorship and focused academic counseling to support cohorts of historically, underrepresented students succeed in a rigorous course of study.

Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).

2.)Continue to provide and refine extended support in math through additional math sections in secondary schools. The continued offering of math support classes allows for students to frontload and review content of core math courses, as well as providing additional skill-building opportunities in order to help ensure

2019-20 Actions/Services

"Extended and Embedded Learning Supports"

1.) Continue to support Program for Effective Access to College (PEAC) expansion in secondary schools from Westside and Eastside community schools to Goleta schools through a continued blended funding model approach. PEAC utilizes core strategies, including tutoring, mentorship and focused academic counseling to support cohorts of historically, underrepresented students succeed in a rigorous course of study.

Continue to support Community of Schools in development of Regional Family Centers (RFCs) in coordination of community support services, including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside), Franklin Elementary School (Eastside) and Goleta Valley Junior High School (Goleta).

2.)Continue to provide and refine extended support in math through additional math sections in secondary schools. The continued offering of math support classes allows for students to frontload and review content of core math courses, as well as providing additional skill-building opportunities in order to help ensure

additional skill-building opportunities in order to help ensure greater success in college-prep and A-G level math courses.

3.)Continue to provide opportunities for students at each high school to engage in learning and credit recovery through participation in online learning platform (Odysseyware).

4.)Continue to identify and target elementary English Learner students at Beginning/Early-Intermediate levels, according to CELDT, for an additional 30 minutes of daily English Language Development support after the regular school day.

5.) Continue to support equitable access to a certificated librarian to improve richness and delivery of resources for all students with particular emphasis on expanding access to resources that support the learning needs of English Learners, low-income and foster youth.

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

Elementary sites have focused their efforts to embed or expand learning opportunities for unduplicated students in through thefollowing actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in

greater success in college-prep and A-G level math courses.

3.)Continue to provide opportunities for students at each high school to engage in learning and credit recovery through participation in online learning platform (Odysseyware).

4.) Discontinue due to inconsistent implementation and low utilization of services. Funds reallocated for ELD support via Literacy Coaches, see Goal 3 Action 3.

5.) Continue to support equitable access to a certificated librarian to improve richness and delivery of resources for all students with particular emphasis on expanding access to resources that support the learning needs of English Learners, low-income and foster youth.

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

Elementary sites will focus their efforts to embed or expand learning opportunities for unduplicated students through implementation of one or more the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; purchase instructional materials such as

greater success in college-prep and A-G level math courses.

3.)Continue to provide opportunities for students at each high school to engage in learning and credit recovery through participation in online learning platform (Odysseyware).

4.) Discontinue due to inconsistent implementation and low utilization of services. Funds reallocated for ELD support via Literacy Coaches, see Goal 3 Action 3.

5.) Moved to Goal 3, Action 5.

6.) Continue providing supplemental funding to school-site budgets in proportion to their respective enrollment of unduplicated students. Elementary sites will focus their efforts to embed or expand learning opportunities for unduplicated students through implementation of one or more the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; purchase instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate; provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning opportunities

the area of literacy and language development during the instructional day; purchase instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate; provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies that promote academic language development.

Secondary schools have used site based allocations to support student learning in the following ways: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focuses on supporting EL, SED and PEAC/AVID students; hiring of instructional coaches to support teachers with the implementation of CCSS (ELA/Math) and the integration of technology; purchasing instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math); increasing release time for teachers to engage in PLCs to analyze student work, identifying areas of student need, and develop actionable next steps.

library books and leveled classroom libraries that are culturally relevant and age appropriate; provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies that promote academic language development.

Secondary schools will use site based allocations to support student learning through implementation of one or more the following actions: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focuses on supporting EL, SED and PEAC/AVID students; hiring of instructional coaches to support teachers with the implementation of CCSS (ELA/Math) and the integration of technology; purchasing instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math); increasing release time for teachers to engage in PLCs to analyze.

7.) Support for Secondary Emerging Multilingual Students in U.S. Schools less than 24 months will ensure students are served in classes via ELD sections appropriate to their English Language Proficiency Level and/or with instructional support provided by a paraprofessional.

for teachers in the area of data analysis, and the incorporation of strategies that promote academic language development. Secondary schools will use site based allocations to support student learning through implementation of one or more the following actions: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focuses on supporting EL, SED and PEAC/AVID students; hiring of instructional coaches to support teachers with the implementation of CCSS (ELA/Math) and the integration of technology; purchasing instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math); increasing release time for teachers to engage in PLCs to analyze.

7.) Support for Secondary Emerging Multilingual Students in U.S. Schools less than 24 months will ensure students are served in classes via ELD sections appropriate to their English Language Proficiency Level and/or with instructional support provided by a paraprofessional. In addition, secondary ELD Teachers will also be supported through professional learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1, Action 3.1 & 3.2	See Goal 1, Action 3.1	See Goal 1, Action 3.1
Budget Reference	1.) See Goal 1, Action 3.1 and 3.2	1.) See Goal 1, Action 3.1	1.) See Goal 1, Action 3.1
Amount	See Goal 1, Action 3.1 & 3.2	See Goal 1, Action 6.5	See Goal 1, Action 6.5
Budget Reference	1.) See Goal 1, Action 3.1 and 3.2	1.) See Goal 1, Action 6.5	1.) See Goal 1, Action 6.5
Amount	\$476,500	\$529,705	\$529,705
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 2.) Extended Learning Gr 7-9 Math	1000-3999: Certificated Personnel Salaries and Benefits 2.) Extended Learning Gr 7-9 Math	1000-3999: Certificated Personnel Salaries and Benefits 2.) Extended Learning Gr 7-9 Math (adjust w/COLA)
Amount	\$156,000	\$102,000	\$95,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.) HS Credit Recovery	5000-5999: Services And Other Operating Expenditures 3.) HS Credit Recovery	5000-5999: Services And Other Operating Expenditures 3.)HS Credit Recovery
Amount	\$141,960.00	Not Applicable	Not Applicable
Source	Supplemental		
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 4.) ELD Support	Not Applicable	Not Applicable

Amount	\$51,110	\$52,063	Moved to Goal 3, Action 5
Source	Supplemental	Supplemental	
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 5.) Librarian	1000-3999: Certificated Personnel Salaries and Benefits 5.) Librarian	Moved to Goal 3, Action 5
Amount	\$579,205	\$579,205	\$114,723
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 6.) Site Allocations	1000-3999: Certificated Personnel Salaries and Benefits 6.) Site Allocations (adjust w/COLA)	1000-3999: Certificated Personnel Salaries and Benefits 6.) Site Allocations (adjust w/COLA)
Amount	\$200,000	\$203,716	\$171,747
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 6.) Site Allocations	1000-3999: Certificated Personnel Salaries and Benefits 6.) Site Allocations (adjust w/COLA)	1000-3999: Certificated Personnel Salaries and Benefits 6.) Site Allocations (adjust w/COLA)
Amount		500,000	\$160,000
Source		Supplemental	Supplemental
Budget Reference		2000-3999: Classified Personnel Salaries and Benefits 7.) Support for Secondary Emerging Multilingual Students	2000-3999: Classified Personnel Salaries and Benefits 7.) Support for Secondary Emerging Multilingual Students - Paraeducators
Amount		\$200,000	\$10,000
Source		Supplemental	Supplemental
Budget Reference		1000-3999: Certificated Personnel Salaries and Benefits 7.) Support for Secondary Emerging Multilingual Students	1000-3999: Certificated Personnel Salaries and Benefits 7.) Subs and Extra Hours Support for Secondary Emerging Multilingual Students

Amount			\$20,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures 7.) Support for Secondary Emerging Multilingual Students - Professional Learning
Amount			\$10,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies 7.) Support for Secondary Emerging Multilingual Students - Professional Learning

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

"Improve outcomes for special education students"

1.)Appropriately implement alternative interim reclassification process for English Learner students with special needs.Implementation will require training and support for case managers, school psychologists, district and school administrators, as well as classroom teachers.

2.)Develop and implement a plan for "multiple approaches" to inclusion of students with special needs in elementary and secondary schools.Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time in mainstream classes and appropriate delivery of services and supports in IEPs.

3.)Continue to provide training for all staff on appropriate modifications for pupils with disabilities when taking the state assessment.

4.)Special education staff will ensure that all IEPs contain the appropriate modifications for pupils with disabilities.

5.)Continue to utilize a supplemental resource that converts written text into audio to support students with learning disabilities.

2018-19 Actions/Services

"Improve outcomes for special education students"

1.) Continue to implement alternative interim reclassification process for English Learner students with IEPs. Implementation will require ongoing training and support for case managers, school psychologists, district and school administrators, as well as classroom teachers.

2.) Implement and evaluate plan for "multiple approaches" to inclusion of students with IEPs in elementary and secondary schools. Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time and support in general education classes.

3.) Continue to provide training for all staff on appropriate accommodations for pupils with disabilities when taking the state assessment.

4.) Special education staff will ensure that all IEPs contain the appropriate modifications for pupils with disabilities.

5.) Continue to utilize a supplemental resource that converts written text into audio to support students with learning disabilities.

2019-20 Actions/Services

"Improve outcomes for special education students, particularly English learners with disabilities"

1.) Continue to implement alternative interim reclassification process for English Learner students with IEPs. Implementation will require ongoing training and support for case managers, school psychologists, district and school administrators, as well as classroom teachers.

2.) Continue to implement and evaluate plan for "multiple approaches" to inclusion of students with IEPs in elementary and secondary schools. Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time and support in general education classes.

3.) Continue to provide training for new staff on appropriate accommodations for pupils with disabilities when taking the state assessment.

4.) Special education staff will ensure that all IEPs contain the appropriate modifications for pupils with disabilities.

5.) Continue to utilize a supplemental resource that converts written text into audio to support students with learning disabilities.

6.) Identify a technological solution to ensure Special Education teachers and case managers have access to students' formative assessment data in both ELA and Math. Promote district and site-based professional learning opportunities around using formative assessment data amongst Special Education staff.

7.) Develop reference document that will align students' deficit areas with evidence-based interventions for both ELA and Math.

8.) Conduct needs assessment of curricula used by Special Educators, and begin to explore options for open educational resources that may provide a more coherent curricular base for Special Education.

9.) Promote district and county professional learning opportunities around math language routines amongst Special Education staff.

10.) Begin to research and explore math intervention models to support both general education and special education students.

6.) Continue to work to identify a technological solution to ensure Special Education teachers and case managers have access to students' formative assessment data in both ELA and Math. Promote district and site-based professional learning opportunities around using formative assessment data amongst Special Education staff.

7.) Continue to expand multi-sensory reading intervention across the district to support students' access to ELA standards. Provide training to elementary special education teachers on the general education math curricula to better align intervention in this area.

8.) Continue the root cause analysis process in order to develop a robust and more coherent approach to provide a stronger curricular base for Special Education. Evaluate the effectiveness of supplemental literacy tools currently in place for students with disabilities.

9.) Continue to promote professional learning opportunities around math language routines amongst Special Education staff.

10.) Continue to research and explore math intervention models to pilot to support both general education and special education students, particularly English learners. In secondary, continue to refine support of students with disabilities in general education math classes. In

elementary, cross-train Special Education teachers in new general education math curriculum for context on how first instruction and content is delivered.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6100.00	Not Applicable	Not Applicable
Source	LCFF Base Funding		
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.) Learning Ally	Not Applicable	Not Applicable
Amount	\$4,100	\$10,200	\$10,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.) Learning Ally	5000-5999: Services And Other Operating Expenditures 5.) Learning Ally	5000-5999: Services And Other Operating Expenditures 5.) Learning Ally
Amount	No Applicable	Not Applicable	No Cost
Budget Reference			1.) Alternative interim reclassification process for English Learner students with IEPs
Amount	Not Applicable	Not Applicable	No Cost
Budget Reference			2.) Plan for "multiple approaches" to inclusion

Amount	Not Applicable	Not Applicable	No Cost
Budget Reference			3.) State assessment accommodations training for new staff
Amount	Not Applicable	Not Applicable	No Cost
Budget Reference			4.) IEP's contain appropriate accommodations
Amount	Not Applicable	Not Applicable	No Cost
Budget Reference			6.) Case manager access to formative assessment data
Amount	Not Applicable	Not Applicable	Not Applicable
Budget Reference			7.) Professional learning (multi-sensory reading intervention and general education first instruction)
Amount	Not Applicable	Not Applicable	Not Applicable
Budget Reference			8) Curricula evaluation and root cause analysis
Amount	Not Applicable	Not Applicable	Not Applicable
Budget Reference			9.) Promote math language routines PL for special educators
Amount			Not Applicable
Budget Reference			10.) Professional learning and support in math

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Secondary

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

"Diverse Pathways and Career/Technical Education"

Allocate funding to support and develop career technology education pathways at the secondary schools.

2018-19 Actions/Services

"Diverse Pathways and Career/Technical Education"

Allocate funding to support and develop career technology education pathways at the secondary schools.

2019-20 Actions/Services

"Diverse Pathways and Career/Technical Education"

Allocate funding to support and develop career technology education pathways at the secondary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1, Action 3.2	See Goal 1, Action 2.7	See Goal 1, Action 2.7
Budget Reference	1.) See Goal 1, Action 3.2	1.) See Goal 1, Action 2.7	1.) See Goal 1, Action 2.7

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Elementary

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

"Diverse Pathways and Career/Technical Education"

1.) Continue to support the release of two elementary teachers (Adams Elementary and Franklin Elementary) for a year to implement design thinking modeled and developed at Dos Pueblos Engineering Academy (DPEA). Focus will be on implementation of interdisciplinary curriculum planning and design for students TK-6.

2018-19 Actions/Services

"Diverse Pathways and Career/Technical Education"

1.) Continue to support the release of two elementary teachers (Adams Elementary and Franklin Elementary) for a year to implement design thinking modeled and developed at Dos Pueblos Engineering Academy (DPEA). Focus will be on implementation of interdisciplinary curriculum planning and design for students TK-6.

2019-20 Actions/Services

"Diverse Pathways and Career/Technical Education"

1.) Continue to support the release of two elementary teachers (Adams Elementary and Franklin Elementary) for a year to implement design thinking modeled and developed at Dos Pueblos Engineering Academy (DPEA). Focus will be on implementation of interdisciplinary curriculum planning and design for students TK-6.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$188,496.00	\$206,432	\$225,392
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 1.) Elementary Fellows	1000-3999: Certificated Personnel Salaries and Benefits 1.) Elementary Fellows	1000-3999: Certificated Personnel Salaries and Benefits 1.) Elementary Fellows (Adjust w/COLA)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Create and maintain 21st century learning environments

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

SBUSD continues to pass overall facility ratings and maintain 100% compliance on Williams Act Facilities requirements.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall Facility Rating	Passed	Pass	Pass	Pass
Williams Act Facilities Compliance	100% Compliant	100% Compliance	100% Compliance	100% Compliance

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools
Specific Grade Spans: All grades

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

"Create and maintain 21st Century Learning Environments."

1.) Expand iPad deployment based on analysis of device deployment at 1:1 pilot schools (Adams Elementary, Franklin Elementary, Washington Elementary, La Cuesta High School) to grades 4, 5, 7, 8, 10 and 11, districtwide. Expansion is intended to provide students with access to extended learning opportunities beyond the school day.

2.) Identify pilot classrooms/school sites to deploy student personalized learning opportunities. Personalization will include professional learning and collaboration with other districts and charter management organizations (CMOs) and

2018-19 Actions/Services

"Create and maintain 21st Century Learning Environments."

1.) Expand iPad deployment to grades 4, 7 and 10, districtwide. Expansion is intended to provide students with access to extended learning opportunities beyond the school day.

2.) Continue to support personalized learning at La Cuesta and identify additional classrooms/sites to deploy personalized learning in SY 2019-2020. Personalization will include professional learning and collaboration with other districts and charter management organizations (CMOs) and will promote the continued development of a personalized

2019-20 Actions/Services

"Create and maintain 21st Century Learning Environments."

1.) Maintain 1:1 device ratio for all students grades 4-12 and formalize funding to sustain the replacement of student devices annually.

2.) Deploy student personalized learning at identified site and explore competency based learning.

3.) Moved to Goal 4, Action 2

4.) Continue to provide timely tech support with the use of computer support specialists TK-12. Implement plan for assessing the effectiveness of technology integration.

will lead to development of a personalized learning platform for use across core content areas.

3.) Continue support for classroom teachers' creation of technology-rich learning environment by employing technology coaches.

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

5.) To support deployment of additional 1:1 devices districtwide, continue to expand WiFi access points and bandwidth at all sites in order to ensure that district network is robust and capable of handling increased traffic. To optimize students' utilization of 1:1 devices and ensure equitable access to WiFi for all students, develop/implement a plan to expand access to WiFi in the community.

learning platform for use across core content areas.

3.) Continue support for classroom teachers' creation of technology-rich learning environment by employing technology coaches. Develop plan for assessing the effectiveness of technology integration.

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

5.) To optimize students' utilization of 1:1 devices and ensure equitable access to WiFi for all students, develop/implement a plan to expand access to WiFi in the community.

5.) To optimize students' utilization of 1:1 devices and ensure equitable access to WiFi for all students, re-assess planning efforts to expand access to WiFi in the community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Not Applicable	Not Applicable	\$820,371
Source			LCFF Base Funding
Budget Reference	1. iPad expansion	1. iPad expansion	4000-4999: Books And Supplies (Non-capitalized equipment) 1.Maintain iPad deployment

Amount	Not Applicable	Not Applicable	\$50,000
Source			LCFF Base Funding
Budget Reference	2. Personalized learning	2. Personalized learning	5000-5999: Services And Other Operating Expenditures 2. Personalized learning
Amount	\$277,851	\$549,282	Moved to Goal 4, Action 2
Source	Supplemental	Supplemental	
Budget Reference	1000-3999 - Certificated Personnel Salary and Benefits 3.) Tech Coaches	1000-3999 - Certificated Personnel Salary and Benefits 3.) Tech Coaches	Moved to Goal 4, Action 2
Amount	\$100,753	Not Applicable	Not Applicable
Source	Title II and Parcel Tax		
Budget Reference	1000-3999 - Certificated Personnel Salary and Benefits 3.) Tech Coaches	Not Applicable	Not Applicable
Amount	\$155, 266	Not Applicable	Not Applicable
Source	LCFF Base Funding		
Budget Reference	1000-3999 - Certificated Personnel Salary and Benefits 3.) Tech Coaches	Not Applicable	Not Applicable
Amount	Not Applicable	Not Applicable	\$368,152
Source			LCFF Base Funding
Budget Reference	4. Tech support	4. Tech support	2000-3999 - Classified Personnel Salary and Benefits 4. Tech support
Amount	Not Applicable	Not Applicable	No cost
Budget Reference	Not Applicable 5. WiFi Access District-wide	Not Applicable 5. Community WiFi Access Planning	Not Applicable 5. Reassess Community WiFi access planning efforts

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

New Action

2017-18 Actions/Services

"Create and maintain 21st Century Learning Environments."

See Goal 4, Action 1.3

2018-19 Actions/Services

"Create and maintain 21st Century Learning Environments."

See Goal 4, Action 1.3

2019-20 Actions/Services

"Create and maintain 21st Century Learning Environments."

1.) Continue to address the "digital divide" through support for classroom teachers' creation of technology-rich learning environment by employing technology coaches. Shift to a more distributed model in SY 2019-2020 to support greater alignment between technology integration with curricular and instructional shifts in core content areas. Two technology coaches will be renamed Technology Integration Support Specialists (TISS) and will focus their work around supporting our

new Instructional Support Specialists (ISS). The goal of this collaboration is to provide the ISS team with technology infused instructional strategies that they can use with classroom teachers. In addition, 31 Technology Integrator positions will be site-based to readily provide access to support to teachers. Our desire is to have teachers see the use of instructional technology as a key component to good lesson design. Funds will be principally directed toward low-income students LEA-wide by continuing to infuse learning experiences with instructional technology; this will increase low-income students' access to and use of devices and educational apps.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 4, Action 1.3	See Goal 4, Action 1.3	\$273,700 (Adjust w/COLA)
Source			Supplemental
Budget Reference	Not Applicable See Goal 4, Action 1.3	Not Applicable See Goal 4, Action 1.3	1000-3999 - Certificated Personnel Salary and Benefits 3.) Tech Coaches and site-based Tech Integrators (adjust w/COLA)

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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 Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.) Provide basic core services and instructional program, including administrative oversight, operating expenses and indirect costs. Funds will be principally directed toward unduplicated pupils LEA-wide, as the indirect cost supports the administration of the LCAP funds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$330,848
Source			Supplemental
Budget Reference			7000-7439: Other Outgo 1.) Indirect costs

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)

Modified Goal

Goal 5

Enhance early childhood education opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

The percentage of students entering SBUSD kindergarten that are deemed "Ready-to-Go" has increased since the baseline of the Kindergarten Student Entrance Profile (KSEP) assessment by just under 10% points, although it dipped in 2018-19, and gaps between student subgroups are continuing to close as projected. SBUSD continues to develop the efficacy of partnerships with external preschools through the Kindergarten Readiness Network which is led by the SBUSD Preschool Coordinator. The SBUSD Early Childhood Strategic Plan was developed in 2016 and continues to be implemented. Attention to professional learning as outlined in the plan will continue to be important.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Kindergarten Entrance Profile (KSEP) - % of Students "Ready to Go"	2016-17 All Students: 35% Asian: * Black/African Am: * Hispanic/Latino: 26% White: 59% SED: 24% SWD: *	2017-18 All Students: 38% Asian: * Black/African Am: * Hispanic/Latino: 31% White: 60% SED: 29% SWD: *	2018-19 Increase the percentage of all students "Ready to Go" to 45%, and decrease gaps between subgroups by improving rates for Hispanic/Latino, SED,	2019-20 Increase the percentage of all students "Ready to Go" to 45%, and decrease gaps between subgroups by improving rates for Hispanic/Latino, SED,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	EL: 23% Homeless/Foster Youth: *	EL: 28% Homeless/Foster Youth: *	SWD, EL, and Homeless/Foster Youth students by at least 5% points from 2017-18. Long-term target is that all subgroups will be within 2% points of the overall average.	SWD, EL, and Homeless/Foster Youth students by at least 5% points. Long-term target is that all subgroups will be within 2% points of the overall average.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Preschool

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

"Support Kindergarten Readiness for All Students"

1.)Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides.Begin to explore making staff salaries equitable in alignment with TK-12 salary schedule. Position also manages state funds and licensure.

2.)Enhance instructional practices by creating cumulative data portfolios for students, providing professional learning focused on early literacy and language acquisition/development, and expanding professional learning on social and emotional support for students.

3.)Sustain and continue to cultivate district partnerships with community-based organizations and early childhood education providers through the Kindergarten Readiness Network with a focus on preparing all students for kindergarten as measured by KSEP.

4.)Refine initial implementation of preschool special education inclusion and maintain accreditation at all sites (exception of Peabody) through the National Association for the Education of Young Children (NAEYC). Maintain licensing of infant center housed at Santa Barbara High School.

2018-19 Actions/Services

"Support Kindergarten Readiness for All Students"

1.)Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides. Determine whether salary equity with TK-12 schedule is feasible. Position also manages state funds and licensure.

2.)Actions for 2018-2019 will include continued professional learning focus on early literacy and language acquisition/development, while building upon professional learning on social and emotional support for students and reflective practice that occurred in 2017-2018.

3.)Sustain and continue to cultivate district partnerships with community-based organizations and early childhood education providers through the Kindergarten Readiness Network with a focus on preparing all students for kindergarten as measured by KSEP through common research-based instructional practices.

4.)Align professional learning opportunities to TK-12 system, formalize parent education and family engagement opportunities including dedicating personnel, and increase preschool access to preschools housed at SBUSD Title I schools for all eligible students. Maintain

2019-20 Actions/Services

"Support Kindergarten Readiness for All Students"

1.) Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides. Position also manages state funds and licensure.

2.)Actions for 2019-2020 will include expanding professional learning focus to math and science, while building upon professional learning on early literacy and language acquisition/development, as well as social/emotional support and reflective practice.

3.)Sustain and continue to cultivate district partnerships with community-based organizations and early childhood education providers through the Kindergarten Readiness Network with a focus on preparing all students for kindergarten as measured by KSEP through research-based instructional practices and family engagement strategies.

4.)Align professional learning opportunities to TK-12 system, formalize parent education and family engagement opportunities including dedicating personnel, and increase preschool access to preschools housed at SBUSD Title I schools for all eligible students. Research alignment of salary equity to TK-12

	preschool special education inclusion, accreditation and licensing.	system. Maintain preschool special education inclusion, accreditation and licensing. 5.) Cal-safe staff with the direction of our pre-school coordinator will continue to provide language rich learning opportunities to pre-school age children of high school students that are working toward completing the necessary graduation requirements while managing their role as young parents. Resources have been allocated to support the purchasing of instructional materials that are culturally relevant and of high interest to the district's youngest learners, and funding source will shift from supplemental to CCTR state grant.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,684	\$77,320	\$84,522
Source	LCFF Base Funding	Grant	Grant
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 1.) Pre School Coordinator	1000-3999: Certificated Personnel Salaries and Benefits 1.) Pre School Coordinator (State Grant, Fund 12)	1000-3999: Certificated Personnel Salaries and Benefits 1.) Pre School Coordinator (State Grant, Fund 12)
Amount	Not Applicable	Not Applicable	\$84,522
Source			Grant
Budget Reference	Not Applicable	Not Applicable	2000-3999 - Classified Personnel Salary and Benefits 3.) Cal Safe Staff (CCTR State Grant)

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Preschool

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

"Support Kindergarten Readiness for All Students"

1.) Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides. Preschool enrollment is restricted to limited income families. Additional Coordinator time is needed to support the learning needs of English Learners, low-income and foster youth as follows:

- To support the language development of English Learners

2018-19 Actions/Services

"Support Kindergarten Readiness for All Students"

1.) Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides. Preschool enrollment is restricted to limited income families. Additional Coordinator time needed to support the learning needs of English Learners, low-income and foster youth as follows:

- To support the language development of English Learners

2019-20 Actions/Services

"Support Kindergarten Readiness for All Students"

1.) Pre-School Coordinator provides direct oversight for pre-school providers, including teachers and instructional aides. Preschool enrollment is restricted to limited income families. Additional Coordinator time needed to support the learning needs of English Learners, low-income and foster youth as follows:

To support the language development of English Learners

- Conduct feasibility analyses of funding and facilities to increase access to preschool at neighborhood schools for English Learners, low-income and foster youth

2.) Launch the school readiness mobile lab program to promote literacy and parent engagement and outreach that is appropriate to the developmental stages of children ages 0-5, and especially for English Learners, low-income, and foster youth in alignment with District's framework for family engagement. Parent outreach and education to address the importance of preschool.

3.) Cal-safe staff with the direction of our pre-school coordinator continue to providing language rich learning opportunities to pre-school age children of high school students that are working toward completing the necessary graduation requirements while managing their role as young parents. Resources have been allocated to support the purchasing of instructional materials that are culturally relevant and of high interest to our youngest learners.

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

Elementary sites have focused their efforts to further support the learning

- Review and/or conduct feasibility analyses of funding and facilities to increase access to preschool at neighborhood schools for English Learners, low-income and foster youth

2.) Review outcomes from 2017-2018 in order to continue and improve the school readiness mobile lab program to promote literacy, parent engagement and outreach that is appropriate to the developmental stages of children ages 0-5, and especially for English Learners, low-income, and foster youth in alignment with District's framework for family engagement. Parent outreach and education to address the importance of preschool.

3.) Cal-safe staff with the direction of our pre-school coordinator will continue to provide language rich learning opportunities to pre-school age children of high school students that are working toward completing the necessary graduation requirements while managing their role as young parents. Resources have been allocated to support the purchasing of instructional materials that are culturally relevant and of high interest to our youngest learners.

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

Review and/or conduct feasibility analyses of funding and facilities to increase access to preschool at neighborhood schools for English Learners, low-income and foster youth

2.) Review outcomes from 2018-2019 in order to maintain and improve the school readiness mobile lab program to promote literacy, parent engagement and outreach, appropriate to the developmental stages of this age group and and especially for English Learners, low-income, and foster youth in alignment with District's framework for family engagement. Explore opportunities to modify programming in response to feedback from parents.

3.) Moved to Goal 5, Action 1 with change in funding source from supplemental to CCTR state grant.

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

Elementary sites will focus their efforts to further support the learning opportunities for students in TK-3 through implementation of one or more of the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the early grades during the instructional day; purchase culturally relevant instructional materials, such as high interest leveled libraries, and provide learning opportunities before or after

opportunities for students in TK-3 in through the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the early grades during the instructional day; purchase culturally relevant instructional materials, such as high interest leveled libraries, and provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies address the specific learning needs of our unduplicated students.

Elementary sites will focus their efforts to further support the learning opportunities for students in TK-3 through implementation of one or more of the following actions: hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the early grades during the instructional day; purchase culturally relevant instructional materials, such as high interest leveled libraries, and provide learning opportunities before or after school to students that need extended time to master grade level expectations and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies address the specific learning needs of our unduplicated students.

school to students that need extended time to master grade level expectations and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies address the specific learning needs of our unduplicated students.

5.) Resources previously used to support primary years program will be redirected to areas of professional development for the Office of Early Education and Support. This includes support for literacy and language development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,684	\$77,320	\$84,522
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 1.) Preschool Coordinator	1000-3999: Certificated Personnel Salaries and Benefits 1.) Preschool Coordinator	1000-3999: Certificated Personnel Salaries and Benefits 1.) Preschool Coordinator
Amount	\$69,877	\$84,337	Moved to Goal 5, Action 1
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.) Cal Safe Staff	5000-5999: Services And Other Operating Expenditures 3.) Cal Safe Staff	Not Applicable Moved to Goal 5, Action 1

Amount	\$121,516.00	Not Applicable	Not Applicable
Source	Supplemental		
Budget Reference	1000-3999: Certificated Personnel Salaries and Benefits 4.) Extra Hourly	Not Applicable Not Applicable	Not Applicable Not Applicable
Amount	\$51,516	\$101,004	\$149,130
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.) Site Based Allocations	4000-4999: Books And Supplies 4.) Site Based Allocations	4000-4999: Books And Supplies 4.) Site Based Allocations
Amount			\$87,084
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures 5.) Professional Learning
Amount	Not Applicable	Not Applicable	\$57,162
Source	Title I	Title I	Title I
Budget Reference	2.) Family Engagement Liaison (preschool)	2.) Family Engagement Liaison (preschool)	2000-3999 - Classified Personnel Salary and Benefits 2.) Family Engagement Liaison (preschool)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$12,169,397

Percentage to Increase or Improve Services

10.71%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The majority of the total allocation of Supplemental Grant Funds are principally directed to increasing and/or improving services for unduplicated pupils above and beyond those services provided for all students in School Year 2019-2020. The following actions, services and programs are intended to address systemic challenges, such as disproportionality in achievement, access and opportunity among student groups in the District. As such, the most effective way to ensure that unduplicated students experience a meaningful benefit is to ensure these actions, services and programs are district-wide and/or school-wide:

- Goal 1
- Develop Cultural Proficiency Including Understanding of the Role of Implicit Bias (LEA-wide)
 - Ensure equitable access to rigorous and broad course of study (LEA-wide), including Access to College Entrance Exams (secondary), and expansion of Access to CTE and VAPA (LEA-wide)
 - Support for Access to College - PEAC (secondary)
- Goal 2
- Support to systematically integrate Positive Behavioral Supports (PBIS), Restorative Approaches and Social-Emotional Learning (LEA-wide)
 - Promotion of Positive School Climate (secondary)
 - Intensive Support for Disengaged Youth (Academy for Success) (high schools)
 - Support for Student Engagement - Deans (secondary)

Support for At-Risk Intervention (secondary)
Support for Mental Health (School-Based Counseling) (LEA-wide)
Support for English Learners and Parent Engagement - Administrative (LEA-wide)
Parent Engagement - Advisory Committees (LEA-wide)
Family Engagement - Education (LEA-wide)
Support for PEAC Family Regional Centers (LEA-wide)
Support for Language Access staffing and services (LEA-wide)

Goal 3

Support for Differentiated Curriculum, Instruction, and Assessment - Instructional Support Specialists (LEA-wide)
Support for Elementary Professional Learning Communities (PLCs) - Credentialed Teachers for Music, Visual Arts, and PE (elementary)
Support for Access to College - AVID staffing, program, professional learning and services (secondary)
Formative Assessment Tools in Reading and Math (LEA-wide)
Reading Support for Students with Disabilities (LEA-wide)
Elementary Access to Library Services (elementary)
Support for Balanced Literacy Model Implementation (elementary)
Support for developing a Comprehensive Plan for Multilingual Pathways, including EL Master Plan and Dual Language Immersion (LEA-wide)
Staffing to Support Math Intervention (secondary)
High School Credit Recovery (high schools)
Professional Learning - Integrated/Designated English Language Development (ELD) (elementary)
Support for Elementary STEAM Integration (elementary)
NGSS Experiential Learning (elementary)
Elementary Garden Education (elementary)
Professional Learning - Improving Instructional Practice - Balanced Literacy, School Leadership (LEA-wide)
Support for PEAC Family Regional Centers (LEA-wide)

Goal 4

Support for Integration of Technology into Curriculum (LEA-wide)
Provide basic core services and instructional program, including administrative oversight, operating expenses and indirect costs (LEA-wide)

In some cases, actions, services and programs are exclusively targeted to meeting the needs of unduplicated pupils. In cases when services are multi-funded between Supplemental Grant Funds and alternative funding sources, the allocation of Supplemental Grant Funds is aimed at expanding and/or enhancing services for unduplicated pupils. The following actions, services and programs are provided exclusively to target unduplicated students:

Goal 1
Expansion of Access to CTE
Support for Access to College - PEAC

Goal 2
Intensive Support for Disengaged Youth (Academy for Success)
Support for Student Engagement - Deans

Goal 3
Professional Learning - Integrated/Designated English Language Development
Professional Learning - Improving Instructional Practice

Goal 5
Access to early education
Support for Infant Center

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$\$11,914,695.00

10.72%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The majority of the total allocation of Supplemental and Concentration Grant Funds are principally directed to increasing and/or improving services for unduplicated pupils above and beyond those services provided for all students in School Year 2018-2019. The following actions, services and programs are intended to address systemic challenges, such as disproportionality in achievement, access and opportunity among student groups in the District. As such, the most effective way to ensure that unduplicated students experience a meaningful benefit is to ensure these actions, services and programs are district-wide and/or school-wide:

Goal 1

-

Adult and Student Cultural Proficiency Training (LEA-wide)

-

Access to College Entrance Exams (secondary)

-

Expansion of Access to CTE and VAPA (LEA-wide)

-

Support for Access to College - PEAC (secondary)

Goal 2

-

Support for Restorative Approaches and Social-Emotional Learning (LEA-wide)

-

Promotion of Positive School Climate (secondary)

-

Attendance Monitoring and Communication Tools (LEA-wide)

-

Intensive Support for Disengaged Youth (Academy for Success) (high schools)

-

Support for Student Engagement - Deans (secondary)

-

Support for At-Risk Intervention (secondary)

-

Support for Mental Health (School-Based Counseling) (LEA-wide)

-

Support for English Learners and Parent Engagement - Administrative (LEA-wide)

-

Parent Engagement - Advisory Committees (LEA-wide)

-

Family Engagement - Education (LEA-wide)

-

Support for PEAC Family Regional Centers (LEA-wide)

-

Support for Language Access staffing and services (LEA-wide)

Goal 3

-

Support for Differentiated Curriculum, Instruction, and Assessment - TOSAs (LEA-wide)

-

Support for Elementary Professional Learning Communities (PLCs) - Credentialed Teachers for Music, Visual Arts, and PE (elementary)

-

Support for Access to College - AVID staffing, program, professional learning and services (secondary)

-

Formative Assessment Tools in Reading and Math (LEA-wide)

-

Reading Support for Students with Disabilities (LEA-wide)

-

Elementary Access to Library Services (elementary)

-

Support for Balanced Literacy Model Implementation (elementary)

-

Staffing to Support Math Intervention (secondary)

-

High School Credit Recovery (high schools)

-

Professional Learning - Integrated/Designated English Language Development (ELD) (elementary)

-

Support for Elementary STEAM Integration (elementary)

-

NGSS Experiential Learning (elementary)

-

Elementary Garden Education (elementary)

-

Professional Learning - Improving Instructional Practice - Balanced Literacy, School Leadership (LEA-wide)

Goal 4

-

Support for Integration of Technology into Curriculum (LEA-wide)

In some cases, actions, services and programs are exclusively targeted to meeting the needs of unduplicated pupils. In cases when services are multi-funded between Supplemental and Concentration Grant Funds and alternative funding sources, the allocation of Supplemental and Concentration Grant Funds is aimed at expanding and/or enhancing services for unduplicated pupils. The following actions, services and programs are provided exclusively to target unduplicated students:

Goal 1

-

Expansion of Access to CTE and VAPA

-

Support for Access to College - PEAC

Goal 2

-

Intensive Support for Disengaged Youth (Academy for Success)

-

Support for Student Engagement - Deans

Goal 3

-

Professional Learning - Integrated/Designated English Language Development

-

Professional Learning - Improving Instructional Practice

-

English Language Development Support--

Goal 5

-

Access to early education

-

Support for Infant Center

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$10,408,662

Percentage to Increase or Improve Services

10.03%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Majority of the total allocation of Supplemental and Concentration Grant Funds are principally directed to increasing and/or improving services for unduplicated pupils above and beyond those services provided for all students in School Year 2017-2018. The following actions, services and programs are intended to address systemic challenges, such as disproportionality in achievement, access and opportunity among student groups in the District. As such, the most effective way to ensure that unduplicated students experience a meaningful benefit is to ensure these actions, services and programs are district-wide and/or school-wide.

-

Expansion of PEAC (secondary)

-

Expansion of Academy for Success (high schools)

-

Establishment of a Dean of Student Engagement position (high schools)

-

Provision of Social Worker Services (elementary)

-

Support for At-Risk Outreach Liaison positions (secondary)

-

Support for Youth Services Specialist/CADA services (secondary)

-

Support for Director of English Learners and Parent Engagement position (LEA-wide)

-

Administrative support for English Learner and Parent Engagement position (LEA-wide)

-

Establishment of a Family Engagement Liaison position (LEA-wide)

-

Staffing for Parent Resource Center (LEA-wide)

-

Expansion of Language Access staffing and services (LEA-wide)

-

Expansion of services provided by TOSAs (LEA-wide)

-

Support for Elementary PLCs and Student Enrichment (elementary)

-

Support for AVID staffing, program, professional learning and services (secondary)

-

Expansion of services provided by certificated librarian (elementary)

-

Staffing to support Extended Learning for Math Grades 7-9 (secondary)

-

Online credit recovery (high schools)

-

Expansion of ELD (elementary)

-

Expansion of STEAM education (elementary)

-

Expansion of access to early education (pre-school)

In some cases, actions, services and programs are exclusively targeted to meeting the needs of unduplicated pupils. In cases when services are split-funded between Supplemental and Concentration Grant Funds and alternative funding sources, the allocation of Supplemental and Concentration Grant Funds is aimed at expanding and/or enhancing services for unduplicated pupils. As an example, the Pre-School Coordinator position is extended to a full-time position using Supplemental and Concentration Grant Funds in order to support expansion of early childhood education opportunities to low-income, EL, and foster youth. The following actions, services and programs are provided exclusively to target unduplicated students:

-

Expansion of access to early education (EL, Low-income)

-

Support for Infant Center (EL, Low-income)

-

English Language Development Support (EL)

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

- (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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