

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Barbara Unified School District

CDS Code: 42 76786 0000000

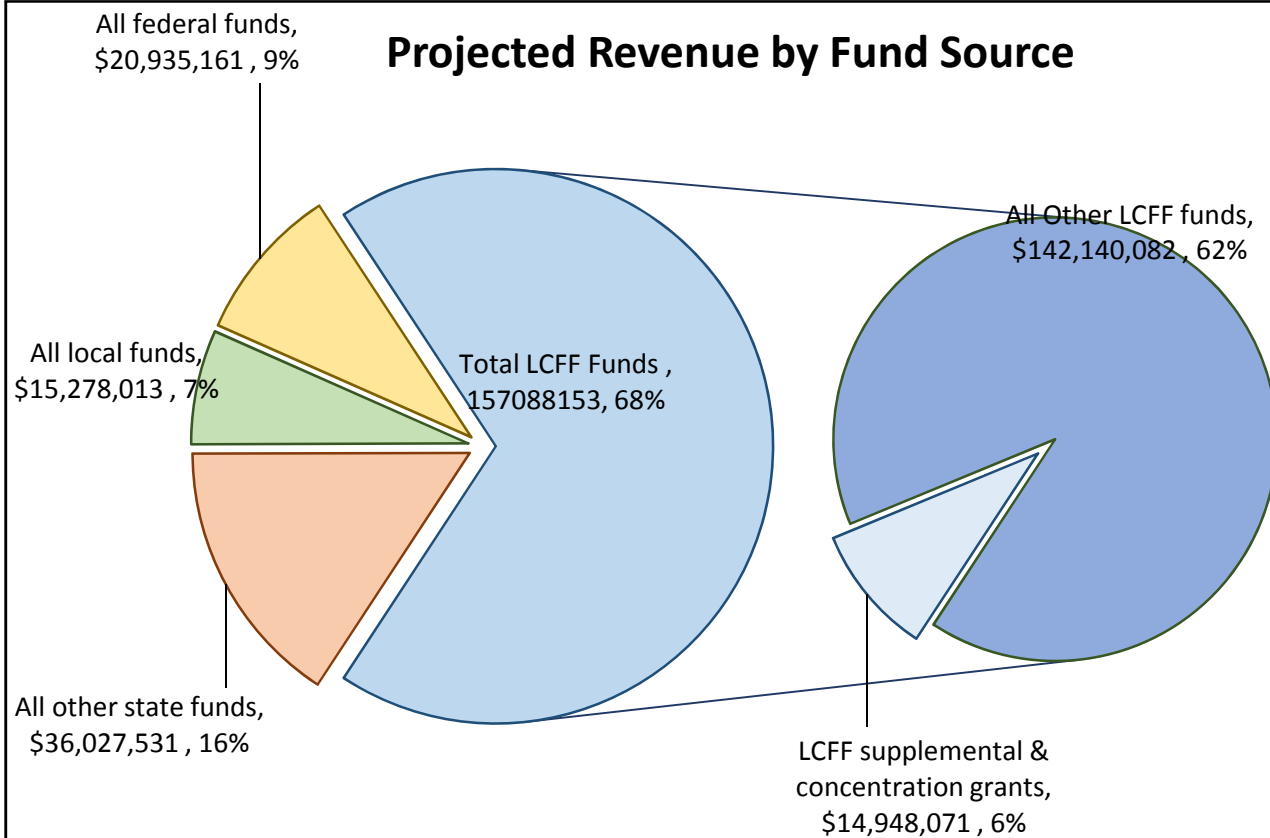
School Year: 2022 – 23

LEA contact information: Hilda Maldonado, (805) 963-4338, hmaldonado@sbunified.org

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

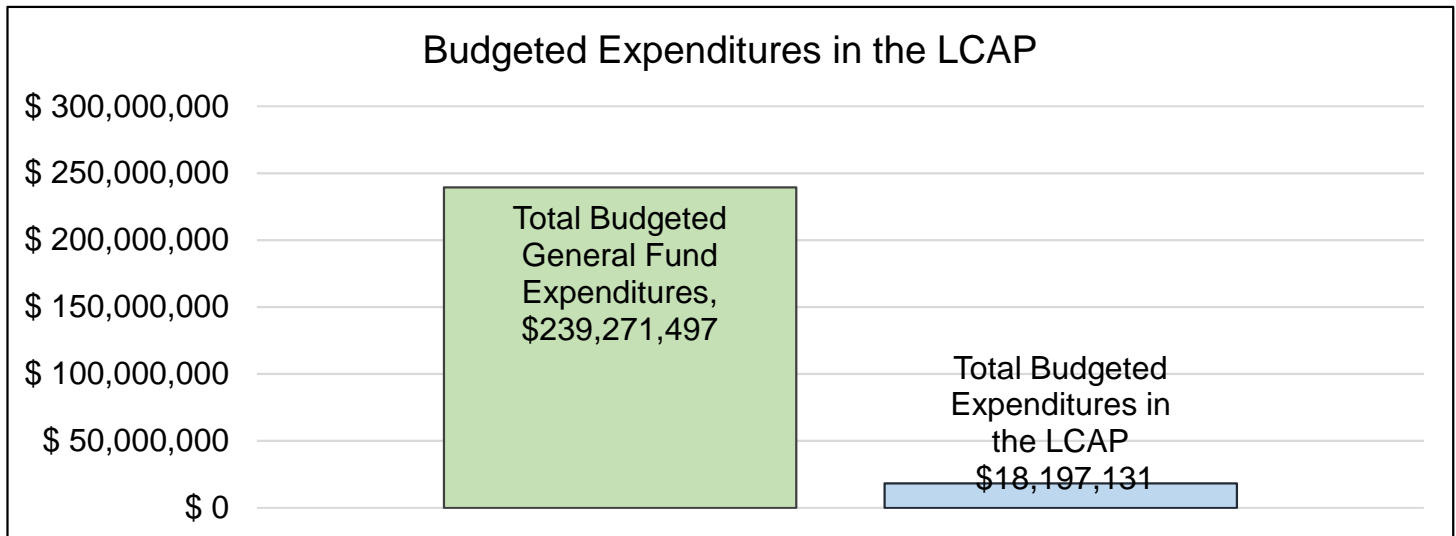


This chart shows the total general purpose revenue Santa Barbara Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Barbara Unified School District is \$229,328,858.00, of which \$157,088,153.00 is Local Control Funding Formula (LCFF), \$36,027,531.00 is other state funds, \$15,278,013.00 is local funds, and \$20,935,161.00 is federal funds. Of the \$157,088,153.00 in LCFF Funds, \$14,948,071.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Santa Barbara Unified School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santa Barbara Unified School District plans to spend \$239,271,497.00 for the 2022 – 23 school year. Of that amount, \$18,197,131.00 is tied to actions/services in the LCAP and \$221,074,366.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

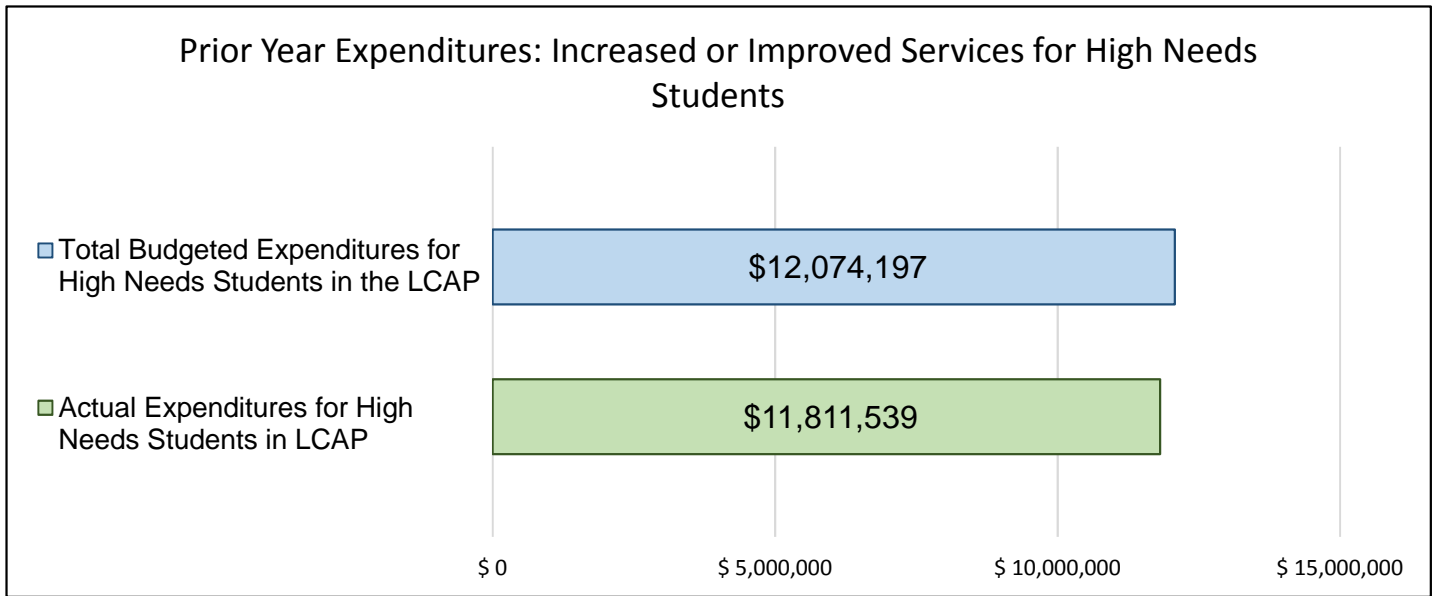
Core instructional curriculum and materials, salaries and benefits, administrative salaries and benefits, utility costs, maintenance and operation costs, base academic programs (including contracted services) and supplies.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Santa Barbara Unified School District is projecting it will receive \$14,948,071.00 based on the enrollment of foster youth, English learner, and low-income students. Santa Barbara Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Barbara Unified School District plans to spend \$16,009,244.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Santa Barbara Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Barbara Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Santa Barbara Unified School District's LCAP budgeted \$12,074,197.00 for planned actions to increase or improve services for high needs students. Santa Barbara Unified School District actually spent \$11,811,539.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$262,658.00 had the following impact on Santa Barbara Unified School District's ability to increase or improve services for high needs students:

Throughout the school year, COVID continued to have an impact on hiring employees, leaving many proposed positions unfilled. AVID college visits were temporarily discontinued, and the number of field trips the students could take was significantly reduced. Travel expenses related to professional development and conferences were not spent as most trainings were virtual. And professional development for staff, when still ongoing, was canceled due to a lack of substitutes. All these factors led to fewer expenditures than initially planned. The impact on the high-needs students was inconsistent substitute teachers, virtual school, then transitioning back to in-person attendance was positive. Still, the height of the pandemic saw many teacher, staff, and student absences. Unfilled support positions intended to bring additional strategic instruction did not positively impact student intervention and instruction. Unfilled special teaching positions resulted in all students lacking music, physical education, or art instruction at the affected elementary school sites. Lastly, MTSS specialists and curriculum specialists have been utilized to fill in for classroom teachers as substitutes, causing intervention groups to be negatively impacted.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Barbara Unified School District	Dr. Hilda Maldonado, Superintendent	hmaldonado@sbunified.org (805)963-4338

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

The Superintendent holds ongoing monthly meetings with the Superintendent’s Advisory Task Force, has sent out a number of parent, staff and student surveys surrounding implementation of practice and programs responding to COVID conditions. Dr. Maldonado and District Leadership have engaged the administrators and staff through regular input meetings and planning meetings based on data provided from qualitative data from surveys and quantitative data from assessments. These communication efforts were inclusive of, but not limited to: Local Control Accountability Plan goals, equity initiatives, instructional focus areas and areas of school and student support. With the ever- changing pandemic requirements and considerations for student and staff safety, the need for increased communication and collaboration with stakeholders has been adjusted to meet the needs as dictated by the circumstances surrounding the pandemic.

Previous engagement opportunities include: feedback sessions for parents, teachers, staff, administrators, and the public for the Local Control and Accountability Plan 2021-22, as well as the engagement opportunities around the ESSER III and ELO Grant.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Santa Barbara Unified School District does not qualify to receive concentration grant add-on funding based on our unduplicated student data; (less than 55%).

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Efforts have been made to refine and improve our approach to support COVID-19 recovery through the LCAP development process, which includes engagement opportunities organized specifically around gathering feedback for the use of federal funds, including ESSER III. Dr. Maldonado and district leadership sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan. Santa Barbara Unified School District engaged its educational partners in prioritizing the use of funds received to support recovery for the COVID- 19 Pandemic to include expanded testing, air purifiers, additional staff to lower the ratio of students to adults, counselors, and mental health experts to address social emotional needs.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Santa Barbara Unified has worked diligently, in partnership with stakeholders to ensure the health and safety of students, educators, and other staff, as well as to ensure the continuity of services with instruction occurring in schools, as required by the American Rescue Plan (ARP) Action of 2021.

Health and Safety of Students, Educators, and Other Staff Successes: Santa Barbara Unified continues to benefit from the expertise provided by the Santa Barbara County Health Department, the district's COVID Task Force creating and adjusting policies based on positivity rates, school safety administrators and principals overseeing and implementing protocols, and incorporating state-funded nurses to assist with testing. The implementation of weekly surveillance testing of all students has helped maintain a healthy and safe learning environment for both students and staff while keeping in school. Additionally, utilizing County Health Department guidelines and materials such as masks and COVID tests for isolation and quarantining of students and staff who test positive or show symptoms has allowed us to avoid multiple outbreaks. Lastly, using technology tools such as CrisisGo supports a system of daily symptom check-ins for all staff and families along with an accounting of who is on campus on a daily basis.

Challenges: Santa Barbara Unified continues to partner with the Santa Barbara County Health Department to review ever evolving practices and guidelines, relative to COVID. To ensure we continue to respond to and monitor changes to the guidelines is a challenge. Additionally, helping to educate and make the school community aware of new requirements has been challenging, particularly at the start and middle of this school year as the Delta and Omicron Variant rates fluctuated. Helping the community to learn and adapt to these new guidelines proved to be challenging as we worked to build trust in our new systems and plans for a safe return to onsite learning, including the testing of all staff and students at school. Lastly, the evolving group of staff who were out sick or quarantining made it difficult to maintain the level of continuity needed for optimal classroom learning environments and campus-wide safety at times.

Continuity of Services Successes: Santa Barbara Unified continues to offer students on campuses with a broad range of rigorous courses, interventions and extracurricular programming during ongoing and persistent staff shortages. School sites continued with in-person instruction this school year and successfully pivoted with health and safety and testing practices to keep students in school. This is important to ensure students maximized both their academic and social-emotional wellness. The implementation of a new structure of Multi-Tiered Systems of

Support which included new specialized positions at sites assists students and teachers to target interventions where they are needed in the social-emotional and academic areas

Challenges: A lack of substitute teachers, despite raising the per day rate, has proven to be a challenge. It also impacted some professional development attendance. Staff absences and large scale COVID testing practices usurped instructional time and led to specialists and district office staff covering sites and classrooms.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Santa Barbara Unified School District considers the 2021-22 LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. All additional fund expenditures received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are:

Elementary and Secondary School Emergency Relief funds (ESSER III):

Santa Barbara Unified School District (SBUSD) engaged community members multiple times throughout April, May, and June 2021 to receive input and recommendations to guide the plan's development. The district met multiple times with the Parent Advisory Committee, which consisted of 67 parent participants who proportionally represented the student population of SBUSD. The District English Language Advisory Committee reviewed possible expenditures and provided recommendations to support the students further. LCAP survey feedback provided by students, staff, parents/guardians, and community members informed the district to determine strategies and actions to address the impact of lost instructional time and support the social emotional growth of our students. The Superintendent Advisory Task Force consisting of students, parents, teachers, administrators, and community members, provided guidance and recommendations.

The recommendations and feedback were provided by SBUSD students, teachers, classified staff, Special Education Local Plan Area Administrator, parents, SBUSD Bargaining Units for certificated and classified staff, and community members from civil rights organizations, tribal representatives, and advocates serving underrepresented students such as SURJ, Just Communities, and SBT Equity Committee. The recommendations focused on keeping students safely in school and immediately addressing learning recovery.

The recommended strategies and actions included:

1. Implementing summer school
2. Hiring additional teaching and support staff to reduce class size in classrooms
3. Provide additional technology support to ensure students have continued access to learning tools
4. Provide students access to mental health services
5. Expanding student and family support services to address social service needs
6. Developing and implementing system-wide structure in SBUSD to address the academic, behavioral, and social emotional needs of the student (Multi-Tiered System of Support)

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Santa Barbara Unified School District

Local Control and Accountability Plan (LCAP)

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Barbara Unified School District	Dr. Hilda Maldonado	hmaldonado@sbunified.org (805) 963-4338

Plan Summary 2022-2023

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Santa Barbara Unified School District (SBUSD) focuses on educating and serving “Every child, every chance, every day.” Santa Barbara Unified School District, also known as SB Unified, is comprised of the following makeup of 18 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 (TK-6)

Santa Barbara Unified provides various programs of choice in its elementary and secondary schools. Programs of choice in elementary schools include International Baccalaureate, Core Knowledge, and Dual Language Immersion. Secondary schools provide a wide range of pathways, including Career Technical Education (CTE), California Partnership Academies (CPA), International Baccalaureate (IB), dual enrollment options, Dual Language Immersion, *Advancement Via Individual Determination* (AVID) Program, and *Program for Effective Access to College* (PEAC).

Student Demographics for 2021-2022 (including Charter Schools)

Total Number of Students Enrolled: 12,877

Emergent Multilingual Learners (English Learners): 1,829 (14.2%)

Foster Youth: 21 (0.2%)

Homeless Youth: 1,843 (14.3%)

Migrant Education: 0

Students with Disabilities: 1,693 (13.1%)

Low Income Students (Socioeconomically Disadvantaged): 6,853 (53.2%)

African American/Black: 90 (0.7%)

American Indian/Alaska Native: 36 (0.3%)

Asian: 365 (2.8%)

Filipino: 60 (0.5%)

Hispanic/Latinx: 7,778 (60.4%)

Not Reported: 163 (1.3%)

Pacific Islander: 13 (0.1%)

Two or More Races: 303 (2.4%)

White: 4,077 (31.7%)

Additional Santa Barbara Unified School District Demographics (not including Charter Schools)

Total # of Preschool Students: 238

Total # of SB Unified Certificated Staff: 859

Total # of SB Unified Classified Staff: 872

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Santa Barbara Unified School District's Dashboard Data and Local Data illustrates the success and progress of the past year as follows:

English Language Arts

STAR Reading was administered to all 3rd through 6th graders and 7th and 8th graders at Santa Barbara Junior High and La Cumbre Junior High Schools in Spring 2021 (in place of CAASPP) and Winter 2022.

It is important to share why the data in secondary grades is limited compared to elementary grades. 2 junior high schools, Santa Barbara JH and LaCumbre– administered STAR Reading and Math to all students in the Winter window. This was planned due to the baseline STAR data from prior STAR testing.

Last year students started learning at home and returned to full, in-person instruction in March 2021. The Spring STAR results show that 44% of our students in grades 3-6 are meeting or exceeding standards, and 44% of our 7th-8th grade students at the two junior high schools are meeting and exceeding standards. In elementary, our most recent winter results show 46% meeting or exceeding, a slight increase from the end of the year, and in secondary, we have 40% of our students meeting or exceeding during the winter assessment window, telling us that we are on a forward trajectory to have more students meeting or exceeding ELA standards in the Spring 2022 assessment. We have made progress by establishing the expectation that all secondary students be administered STAR Reading and STAR Math at least twice as a formative assessment before administering CAASPP as a summative assessment.

Mathematics

STAR Math was administered to all 3rd through 6th graders and 7th and 8th graders at Santa Barbara Junior High and La Cumbre Junior High Schools in Spring 2021 (in place of CAASPP), Fall 2021, and Winter 2022.

It is important to share why the data in secondary grades is limited compared to elementary grades. Unlike elementary schools who have traditionally assessed all students on STAR Reading and Math at periodic intervals, this school year represents the first time that secondary schools administered STAR Math as a formative assessment. 2 junior high schools–Santa Barbara JHS and La Cumbre JHS– administered STAR Reading and Math to all students in the Winter window. This was planned due to the baseline STAR data from prior STAR testing.

Last year students started learning at home and returned to full, in-person instruction in March 2021. The Spring STAR results show that 23% of our students in grades 3-6 are meeting or exceeding standards, and 22% of our 7th-8th grade students at the two junior high schools are meeting and exceeding standards. In elementary, our most recent Winter results show 28% meeting or exceeding, a significant increase from the end of the year, telling us there is positive momentum toward more students meeting or exceeding ELA standards in the Spring 2022 assessment. In secondary, our most recent Winter results show 17% meeting or exceeding, which is a decrease over time. The progress we can claim is that we established the expectation that all secondary students be administered STAR Reading and STAR Math at least twice as a formative assessment in advance of the administration of CAASPP as a predictor of standards-based mastery.

College and Career Readiness

Students in SB Unified made significant progress towards our college and career readiness goals, based on the preliminary data available at the time of this report. Graduation rates have increased overall and for our subpopulations, continuing to be above the CA state average graduation rates. A-G rates also have improved overall and for all of our demographic subpopulations. We have also seen an increase in the number of students graduating with college credit, specifically a substantial increase for our students who are Hispanic/LatinX.

Attendance Rates

Chronic Absentee rates doubled for the district, with significant increases seen in all demographic subpopulations. Disproportionate increases were seen for students who are Black/African-American and/or Homeless/Foster Youth. The significant increase can be attributed to COVID-19 in the schools and our communities. The policies for school attendance required students who were isolating or quarantining to remain at home for up to 10 days. In addition, many

families chose to have students stay at home when there was a perceived risk of viral transmission, even if not required. As a result, Chronic Absenteeism rates tend to increase over the months in “typical” school years. However, in 2021-2022 this metric decreased from a peak rate of 28.2% in January 2022 to an end of the year rate of 23.8% in June 2022. This means that 557 chronically absent students in December 2021 were no longer chronic absentees in June 2022. Santa Barbara Unified will continue to incentivize students to attend more regularly, using communication from Family Engagement Unit workers, Youth Outreach Workers and Counselors.

Suspension Rates

Suspension rates in SB Unified dropped overall by 50% across all demographic subpopulations. The most significant decreases were realized for Students with Disabilities, Socioeconomically Disadvantaged, Black/African American, White, and Homeless/Foster Youth. In addition, alternatives to traditional discipline such as referrals to educational programs and mental health services have replaced suspension as the response to student behavior in cases where there is no ongoing threat to students or staff.

Behavior Response

SB Unified adopted a new approach to student discipline in 2021-2022 by focusing on alternatives to suspension when the student is not an ongoing danger to others if allowed to remain on campus or when a violation of the California Education Code does not result in victimization. In 2021-2022 there were 632 individual incidences of Education Code violation(s) that could result in a suspension in school or at home. Of these, 343 (54.3%) resulted not in suspension but the application of alternatives to suspension such as a mental wellness referral, educational programming, restorative processes, and/or family intervention.

Reflections: Identified Need A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

English Language Arts: Our ELA data indicates that our greatest identified needs are the gaps between our student groups, specifically our Emergent Multilingual Learners, Students with disabilities, and Black/African American students. Our action steps to address this area of need with these student groups have included:

- smaller class sizes
- targeted during-school and after-school interventions,
- tutoring,
- increasing staffing of paraprofessionals and curriculum specialists for tier 2-3 support,
- MTSS specialists at each school,
- professional development for teachers and administrators on foundational skills, and
- contracted services & support with outside specialists.

Math: Our Math data indicates that the greatest needs are the gaps between our student groups. Our Emergent Multilingual Learners, Students with Disabilities, and Black/African American students score significantly below other student groups. They are not making progress toward meeting and exceeding standards. A focus on strategy instruction, bilingual support, professional development for teachers and staff, newcomer course offerings for Math at the secondary level, continued monitoring of student progress by MTSS, and interventions within Tiers I, II, and III, respectively.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Santa Barbara Unified School District continues its commitment to prioritizing human and fiscal resources and aligning its work structures to become a genuinely student-centered unified PreK-12 school district. To help identify the elements of this student-centered work, Santa Barbara Unified has five key focus areas: Educators, Family, Learning, Sustainable Operations, and Wellness. Santa Barbara Unified invests in a diverse and responsive educator workforce, effective family engagement and community partnerships, inclusive teaching, and learning, sustainable operations: fiscal, food and facilities, and supportive health and wellness. The lens of Equity, Climate & Culture, and Accountability focuses on the work of the District. Santa Barbara Unified developed the following Student-Centered Goals:

- Increase language, literacy, and math achievement TK-12
- Decrease “Significant Disproportionality” (over-identification) of Latino Students in Special Education
- Increase A-G preparation for all students
- Implement Equitable Responses to Student Behavior
- Engage all families and cultivate community partnerships
- Nurture student health and wellness

The District’s Multi-Tiered System of Support (MTSS) initiative will incorporate indicators, metrics, and cycles of inquiry to ensure significant progress toward the goals.

The 2021-2024 LCAP reflects the District’s Student-Centered Goals, the five key areas of focus, and the lens used to focus the work. The actions, services, and resources of the 2021-24 LCAP are organized under the following three (3) Broad Goals:

Goal 1: Prepare students for college and career by providing a meaningful, engaging, responsive, and individualized education.

Goal 2: Create and sustain safe and affirming learning environments, ensuring our students and families feel valued, respected, and connected to our schools.

Goal 3: Build capacity in the schools and district to improve student equity, engagement, and outcomes.

In 2021-22, a district-wide implementation of Multi-Tiered System of Support System (MTSS), including a dedicated MTSS Teacher-On-Special-Assignment at each site, paired with other classified support staff to provide small group intervention, purposeful use of student data, reteaching, pull-out and/or push-in support, after school intervention programs, transportation to tutoring, professional development in strategy-rich intervention programs, behavioral and social-emotional support. This initiative also involves the partnership we have enlisted with SWIFT to develop and implement an equity-based MTSS, encompassing an entire continuum of support, including social-emotional support, analysis, course offerings, and mentorship. This first year, we have worked alongside SWIFT to embark on district and individual school site leadership training, coaching, and data analysis. Approximately half of the school sites, Cohort 1, had personalized coaching and training from SWIFT. MTSS specialists and designated Assistant Principals of Student Outcomes worked

closely to positively and proactively identify needs and address them. At the end of this first year, the cohort 1 sites at the secondary level examined their course offerings, schedules, and support models to carve out additional options within student schedules. In elementary schools, after-school tutoring offerings and strategic groupings of students with data monitoring their intervention results were elevated. All MTSS Specialists were trained in more advanced data mining by Santa Barbara Unified’s Educational Technology and Renaissance Learning staff to pull custom reports to inform the intervention work and student progress at sites. Additionally, all elementary MTSS Specialists, literacy coaches, and curriculum specialists were trained in the comprehensive five-day Orton Gillingham strategy instruction model for teaching phonics and phonemic awareness in reading.

Elementary schools will offer Tier one instruction by general classroom teachers. There are offerings for the Kinder, first, and second-grade students the same opportunities this summer and next year to intervene more effectively with phonemic awareness, phonics, and decoding. In Math, our elementary Math TOSA worked to train MTSS and Curriculum Specialists in differentiating instruction and practice through the math games embedded in the Illustrative Math adopted curriculum. Student Services has worked closely with MTSS and our Tier one behavior response specialist, counseling services, and referrals to youth outreach workers at sites.

The number of family engagement liaisons has increased from 6 site-based family liaisons to 9. Each site would have a 1.0 FTE. In various input sessions, site personnel and families have reported that the liaisons have significantly increased site communication and family engagement.

A comprehensive and responsive therapeutic and counseling services system is in place and expanding in the 22-23 school year in response to local metrics and educational partner feedback.

More extensive use of assessment data, tied to a revised assessment calendar and closer monitoring and analysis across the school district, will continue to highlight successes and improvement areas.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Cleveland Elementary School (2 yr.)
La Cumbre Junior High School (2 yr.)
La Cuesta Continuation High School (3 yr.)

Support for Identified Schools

Santa Barbara Unified School District will continue to support its CSI-eligible schools in developing and implementing their CSI plans. These actions include:

- District support from Educational Services provides Individual Principal Support Meetings to write up CSI Plans and review site group Input.

- District staff provided personalized school site feedback on CSI schools' *Single Plans for School Achievement (SPSA)* and budget development aligned with our Multi-Tiered Systems of Support (MTSS), a districtwide initiative.
- Selection and evidence-based intervention are being researched and field-tested.
- We worked with consultants to complete MTSS self-assessments of the LEA and School-sites, including guidance from the Cabinet, the Education Services, and Business Services.
- All three CSI schools have access to equitable funding, access to effective, experienced, and properly credentialed teachers, and students have access to rigorous courses, including art and music and core content area classes.
- Schools will work with their MTSS School Leadership Teams (ILTs), composed of a school administrator (principal), MTSS specialists, Literacy Coaches, and a school psychologist (Cleveland Elementary) or counselor (La Cumbre Junior High and La Cuesta High School), to implement and monitor the effectiveness of the CSI/MTSS Plan. In addition, input from School Site Councils, ELAC, and district staff will be gathered and shared with SLTs to inform the evaluation of the plan.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Santa Barbara Unified School District will monitor and evaluate the implementation and effectiveness of the plan to support student and school improvement. District leadership from Cabinet, Educational Services, Educational Technology Services, and school sites will collect, organize, and examine the data necessary to evaluate the implementation and effectiveness of the CSI Plan.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

District-wide data was shared and explained with all groups including board members via the LCAP Supplement beginning in February. Additionally, the Education Services and Student Support Services Department crafted a detailed slide deck for presentation to the board, staff, parents and community in April 2022 around progress toward student-centered goals, including multiple data points and initiative implementation.

In April, a community survey was created and shared with all educational partners including: families, community members, students, staff, union leadership, principals and assistant principals. Additionally, goals, actions and expenditures were highlighted and discussed and analyzed with site leaders and classified management. The survey includes the three specific 2021-2024 Santa Barbara Unified LCAP goals as well as the opportunity for survey participants to write in short answer statements representative of their experiences in Santa Barbara Unified Schools as they relate to each goal and Action Items/expenditures. The survey has been shared with parents, high school students, community members, staff, union leaders, District DELAC and leadership groups at sites. A Parent Advisory Committee was recruited via ParentSquare and outreach to the previous year's PAC members was conducted by the district's Family Engagement Unit via personal phone calls to increase the likelihood of participation. Three Parent Advisory Committee meetings were held via Zoom with simultaneous translation with the opportunity for public hearing immediately afterward. A fourth meeting was scheduled in response to the parents' request for more discussion and information. The focus of the meetings was to present and review the goals and actions in the current LCAP along with the status of implementation of actions. Once the foundational understanding was built, breakout sessions were created to gather input from participants. Budget information and a deeper look at the goals and actions relative to budget allocations were examined and used to inform discussion.

A similar process was undertaken with our district level DELAC. Information was provided and tailored to specific parental requests to build an increased understanding of the process as well as examining the budget and resources involved with each goal and action.

At our high schools, homeroom teachers assigned the survey to students through *StudentSquare*.

Santa Barbara Unified School District's Director of Special Education, shared the proposed draft of the LCAP with the Special Education Parent Advisory group for input on goals and expenditures and shared the document with the SELPA director of Santa Barbara County for information and input.

CSEA and SBTA Union leadership met with the sole purpose of reviewing the LCAP, goals, actions and level of implementation and providing input surrounding the actions, allocations of funding and representation of their members' perspectives. A total of three board presentations were made and a public hearing was held prior to the adoption of the 2022-2023 LCAP.

Input from Educational Partners continued...

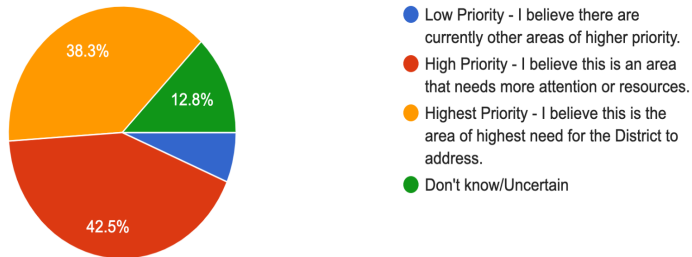
The Community Survey was sent to all families and employees via *ParentSquare* on April 27, 2022 in English and Spanish. In addition, it was sent to families, employees, and eleventh and twelfth graders via *StudentSquare*. A total of 2476 respondents relayed the following input on our three goal areas as well as being afforded the opportunity for a written narrative response to all areas.

Goal 1: Prepare students for college and career by providing a meaningful, engaging, responsive, and individualized education.

English Community Survey

GOAL 1: Prepare students for college and career by providing a meaningful, engaging, responsive, and individualized education. This includes efforts to increase la...

2,179 responses



Spanish Community Survey

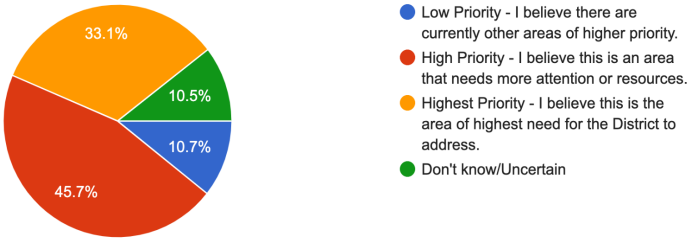
OBJETIVO 1: Preparar a los estudiantes para la universidad y la carrera brindándoles una educación significativa, atractiva, receptiva e individualizada. Esto inc...Estatad de California).

250 responses

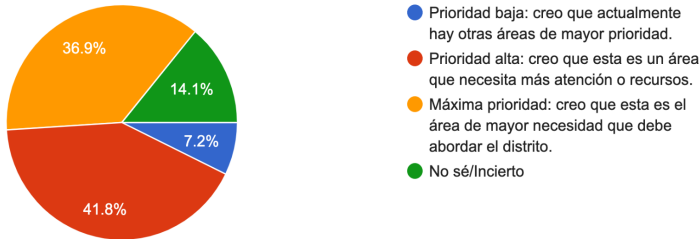


Goal 2: Create and sustain safe and affirming learning environments, ensuring our students and families feel valued, respected, and connected to our schools.

GOAL 2: Create and sustain safe and affirming learning environments, ensuring our students and families feel valued, respected, and connected to ...nerships, and nurture student health and wellness.
2,181 responses



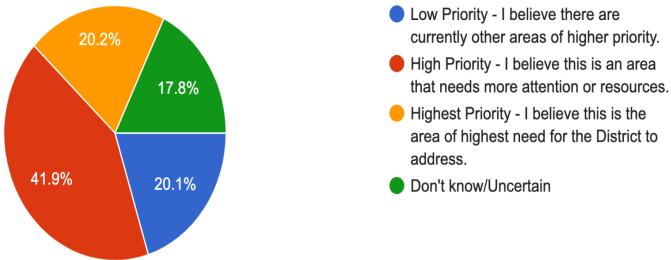
META 2: Crear y mantener entornos de aprendizaje seguros y afirmativos, asegurando que nuestros estudiantes y familias se sientan valorado...omentar la salud y el bienestar de los estudiantes.
249 responses



Goal 3: Build capacity in the schools and district to improve student equity, engagement, and outcomes.

English Community Survey

GOAL 3: Build capacity in the schools and district to improve student equity, engagement, and outcomes. This includes efforts to decrease “Significant Disprop...
2,174 responses



Spanish Community Survey

META 3: Crear capacidad en las escuelas y el distrito para mejorar la equidad, la participación y los resultados de los estudiantes. Esto incluye esfuerzos ...ción basada en activos y justicia lingüística.
247 responses



Input from Educational Partners, continued

Classified School Education Association: (CSEA)

- Instructional Support: increase curriculum specialist and paraprofessional support in general education for intervention and primary language support in settings where bilingual interpretation and targeted integrated English Language Development supports are needed for Emergent Multilingual Learners (EMLs) at all grade levels; especially at the Junior High School level.
- Increase AVID class opportunities for students
- Ensure all sites have Family Engagement Liaisons
- Increase number of campus safety officers
- Provide proper training for playground supervisors
- Increase custodial support
- Examine the number of health clerks to ensure equity at sites
- META needs to be better defined in practice and visible in its implementation across all areas of certificated and classified work
- Liaisons, teachers, and students need to be versed in restorative practices

Santa Barbara Teachers' Association: (SBTA)

- Increased advertising of open positions so sites are fully staffed
- 20:1 staffing ratio for HS Freshmen
- Provide more training re: social emotional student response
- Provide stress management and social emotional healthy practices training for teachers
- 20:1 class size across all grades
- re-examine opportunities for career development pathways and increase offerings
- More professional development around differentiation of instruction
- Specials positions filled at elementary sites to release teachers for PLC work
- Increase the number of bilingual paraprofessionals at all levels
- More paraprofessionals to assist with inclusion for students with special needs
- Need to increase campus safety employees at sites, especially JHS and HS
- Family liaisons are doing wonderful things
- The Dean of Student behavior is not enough support for teachers and to follow up with student behaviors
- More support from administration regarding workload and limiting initiatives
- More Restorative Action counselors
- Continue to increase the student access to academies; noting that suggested donations are a barrier to participation
- Appreciate the work bringing awareness and focus to this area of student safety

Parent Advisory Committee (PAC):

A total of four meetings were held with the Parent Advisory Committee via Zoom on May 5, May 11, May 26 and May 31. Over the course of the four meetings, there was discussion of the PAC role, the LCAP process, data review, budget review, district office staff response and discussion pertaining to all areas of the SB Unified LCAP. After the third meeting, another date was set to provide specific data report requests and to gather more input regarding spending and goals.

The committee responded:

- An increased need for structured and systematic reading instruction and training in elementary (Goal 1, Actions 6 & 7)
- Appreciative of the Orton-Gillingham training for general K-2 teachers
- A desire for smaller class sizes TK-12; happy that 20:1 is continuing in K-3 (Goal 2)
- An increase in tutoring for all grades and areas (Goal 1, Action 14)
- A desire for equity in funding for elementary vs. secondary (Goals 1, 2 and 3)
- Current, systematic professional development for teachers and classified staff in research-based programs and instruction (Goal 1, Action 5)
- Increased communication surrounding the district’s budget and line items

Staff Special Education Parent Advisory Committee (SSEPAC):

- The Director of Special Education met with the special education parent advisory committee to review the survey, review the LCAP process and provide opportunities for questions and discussion.
- Input was delivered via the Community Survey

DELAC:

Two presentations were made to DELAC executive board members as well as to the DELAC general committee. Upon parent request, a third session was scheduled and held in June.

Input included:

- Increased number of bilingual paraeducators
- An increase in the availability of counseling services; often there is a waitlist
- Compliments to all site liaisons for connecting the sites to the community
- Appreciation for the Family Engagement Unit
- A desire to see more students meeting reclassification criteria
- EML students scoring higher on STAR assessments
- A desire to look at the benefit of the specials teachers, specifically music

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

In response to the information gathered from Educational Partners, the LCAP budget and updated Action descriptions for 2022-2023 reflect the following:

- Mental Health services increased to include more counseling availability.
- All 9 elementary sites have a full-time family engagement liaison.

- Provide professional development for teachers to continue the use of effective instructional practices, PLC time and training focusing on increasing student engagement, literacy and reading, continuation of PLC release time through specials.

Goals and Actions

Goal 1

Goal #	Description
Goal 1	Prepare students for college and career by providing a meaningful, engaging, responsive, and individualized education.

An explanation of why the LEA has developed this goal.

In Goal One, Santa Barbara Unified School District addresses:
LCFF Priority 2: Implementation of State Standards; LCFF Priority 4: Student Achievement; LCFF Priority 7: Course Access; LCFF Priority 8: Student Outcomes.

Santa Barbara Unified School District developed this goal to address the academic needs of our students who are not graduating from high school and those students who are graduating but not college and career ready. This goal addresses the problem by focusing on all grades, including PreK, with specific actions addressing targeted grade levels.

After reviewing data from 18-19 to the current 20-21 school year, SBUSD identified trends among groups of students who do not meet grade-level academic standards and fall behind year after year. If not provided the necessary intervention and support, these students will not be prepared or even have access to college and career or may not graduate from high school. Using the various tools, evidence-based practices, and resources available to SBUSD staff, SBUSD will focus on developing specific action steps aligned to indicators and metrics to ensure the students experience academic growth. In addition, SBUSD will be implementing Multi-Tiered Systems of Support (MTSS) at the school and district level, providing structures and systems at all levels to align efforts for success.

- The various trends demonstrate Goal One’s purpose:
- 2019 CAASPP English Language Arts (ELA) data demonstrates the need to provide additional support and interventions for the following subgroup of students who are not meeting grade-level standards: Low Income, Emergent Multilingual, SWD, African American/Black, and Latinx students. Additional STAR 19-20 and 20-21 demonstrate the trend continuing and the gap increasing.
 - 2019 CAASPP Mathematics data demonstrates the need to provide additional support and interventions for the following subgroup of students who are not meeting grade-level standards: Low Income, Emergent Multilingual, SWD, African American/Black, and Latinx students. Additional STAR 19-20 and 20-21 demonstrate the trend continuing and the gap increasing.
 - Based on the 2019 CA Dashboard data, College and Career Readiness for Emergent Multilingual Learners decreased from the previous year’s Yellow performance level to a Red performance level at 9.8%. They also had a decline in the Graduation rate from Green to Red,

with 73.6% of students graduating. SWD's had Red performance levels in both College and Career Readiness (8.8%) and Graduation rate (70.3%).

- Based on class enrollment data during the 20-21 school year, students identified as Latinx, SED, or SWD continue to be disproportionately underrepresented in dual enrollment classes.
- The 19-20 Graduation Rates demonstrate lower rates of graduation by student groups compared to the overall student rate (91.9%). The groups include Emergent Multilingual Learners: 78.1%, Homeless Youth: 84.8%, Low Income: 87.6%, Students with Disabilities: 69.6%, African American/Black: 90.9%, and Hispanic/Latinx: 89.5%.
- The 19-20 HS Students Meeting UC/CSU Requirements rates demonstrate student groups having a lower rate than the overall student rate (54.8%). The groups include Emergent Multilingual Learners: 16.1%, Homeless Youth: 34.5%, Students with Disabilities: 9.8%, Low Income (SED): 39.5%, African American/Black: 45%, and Hispanic/Latinx: 42.5%.
- SBUSD adapted the Dyslexia intervention to be 1:1 virtually but did not expand to other sites.
- Demonstrated by eObservational data, GLAD strategies are not being fully or consistently implemented in all classrooms, impacting the learning of Emergent Multilingual Learner students.
- Due to the frequent changes in public health guidelines, the redesigning of schedules and the switch from distance to in-person instruction, SBUSD was unable to implement systemwide cycles of inquiry.

Measuring and Reporting Results for Goal 1

Metric	Baseline 2020-2021	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome 2023-2024	Desired Outcome for 2023–24
2020-21 STAR Reading* 3-8, 11th Grades Meeting or Exceeding Standards *Data is aligned to CAASPP/Smarter Balanced summative assessment	Spring 2021 <u>All Elementary (3-6 gr): 44%</u> EML: 8% Homeless/Foster Youth:36% SWD: 11% SED: 34% African A./Black: 40% Asian: 75% Hispanic/Latino: 34% White: 75% <u>All JHS (7-8 gr): 57%</u> EML: 5% Homeless/Foster Youth:39% SWD: 14% SED: 38% African A./Black: 60% Asian: 76% Hispanic/Latino: 40% White: 80% <u>All HS (11gr): 59%</u> EML: 4% Homeless/Foster Youth:44% SWD: 6% SED: 42% African A./Black: 71% Asian: 87% Hispanic/Latino: 40% White: 81%	Spring 2022 <u>All Elementary (3-6 gr): 45%</u> EML: 12% Homeless/Foster Youth:41% SWD: 14% SED: 35% African A./Black: 43% Asian: 72% Hispanic/Latino: 35% White: 76% <u>All JHS (7-8 gr): 48%</u> EML: 3% Homeless/Foster Youth:29% SWD: 13% SED: 31% African A./Black: 30% Asian: 77% Hispanic/Latino: 31% White: 74% <u>All HS (11 gr *): 49%</u> EML: 0% Homeless/Foster Youth:20% SWD: 21% SED: 30% African A./Black: 50% Asian: 74% Hispanic/Latino: 28% White: 72% *71% of all 11th Grade Students Tested	[Insert outcome here]	[Insert outcome here]	All Students: 67% EML: 22% Homeless Youth: 53% Foster Youth: 15% Total Growth SWD: 14% SED: 51% African A./Black: 76% Asian: 78% Hispanic/Latino: 51% White: 81%
2021-22 to 23-24 CAASPP English Language Arts (ELA), 3-8, 11th Grades Meeting or Exceeding Standards	STAR Reading Assessment replaced 20-21 CAASPP based on CDE guidelines	TBD by August 2022			

<p>2020-21 STAR Mathematics* 3-8, 11th Grades Meeting or Exceeding Standards *Data is aligned to CAASPP/Smarter Balanced summative assessments, indicators, and metrics</p>	<p>Spring 2021</p> <p><u>All Elementary (3-6 gr): 23%</u> EML: 4% Homeless/Foster Youth:18% SWD: 6% SED: 14% African A./Black: 30% Asian: 63% Hispanic/Latino: 14% White: 52%</p> <p><u>All JHS (7-8 gr): 37%</u> EML: 1% Homeless/Foster Youth:19% SWD: 5% SED: 21% African A./Black: 43% Asian: 80% Hispanic/Latino: 22% White: 56%</p> <p><u>All HS (11 gr): 57%</u> EML: 12% Homeless/Foster Youth:39% SWD: 10% SED: 42% African A./Black: 50% Asian: 86% Hispanic/Latino: 41% White: 73%</p>	<p>Spring 2022</p> <p><u>All Elementary (3-6 gr): 32%</u> EML: 10% Homeless/Foster Youth:23% SWD: 8% SED: 23% African A./Black: 43% Asian: 79% Hispanic/Latino: 22% White: 61%</p> <p><u>All JHS (7-8 gr): 35%</u> EML: 1% Homeless/Foster Youth:13% SWD: 6% SED: 17% African A./Black: 18% Asian: 78% Hispanic/Latino: 18% White: 56%</p> <p><u>All HS (11 gr *): 48%</u> EML: 0% Homeless/Foster Youth:21% SWD: 5% SED: 29% African A./Black: 20% Asian: 64% Hispanic/Latino: 28% White: 71%</p> <p>*65% of all 11th Grade Students Tested</p>	<p>[Insert outcome here]</p>	<p>[Insert outcome here]</p>	<p>All Students: 47% EML: 15% Homeless Youth: 33% Foster Youth: 12% Total Growth SWD: 13% SED: 33% African A./Black: 55% Asian: 79% Hispanic/Latino: 33% White: 62%</p>
<p>2021-22 to 23-24 CAASPP Mathematics 3-8, 11th Grades Meeting or Exceeding Standards</p>	<p>STAR Math Assessment replaced 20-21 CAASPP based on CDE guidelines</p>	<p>TBD by August 2022</p>			

Metric	Baseline 2020-2021	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome 2023-2024	Desired Outcome for 2023–24
Graduation Rate *Projected Rate for 21-22	2020-2021 <u>All Students: 91%</u> EML: 81.6% Foster Youth: Data not Shown Homeless Youth: 87.1% SWD: 74% SED: 87.5% African A./Black: 81.8% Asian: 97.5% Hispanic/Latino: 88% White: 94.7%	2021-2022* <u>All Students: 94.5%</u> EML: 78.5% Foster Youth: Data not Shown Homeless Youth: 90.9% SWD: 82.0% SED: 92.9% African A./Black: 100% Asian: 97.8% Hispanic/Latino: 93.1% White: 96.1%	[Insert outcome here]	[Insert outcome here]	All Students: 98% EML: 82% Foster Youth: 3% Total Growth Homeless Youth: 94% SWD: 90% SED: 95% African A./Black: 100% Asian: 100% Hispanic/Latino: 99% White: 98%
A-G Rate	2020-21 <u>All Students: 59.5%</u> EML: 15.5% Foster Youth: Data not Shown Homeless Youth: 37% SWD: 15% SED: 43.9% African A./Black: 44% Asian: 82.9% Hispanic/Latino: 44.9% White: 73.2%	2021-22* <u>All Students: 59.8%</u> EML: 5.7% Foster Youth: Data not Shown Homeless Youth: 50.0% SWD: 12.6% SED: 45.9% African A./Black: 70.5% Asian: 80.4% Hispanic/Latino: 45.7% White: 77.0%			All Students: 64% EML: 8% Foster Youth: 6% Total Growth Homeless Youth: 54% SWD: 10% SED: 50% African A./Black: 50% Asian: 87% Hispanic/Latino: 53% White: 78%

<p>College and Career Readiness Rate (CCR)</p> <p>(As the CCR metrics rely on the administration of the CAASPP and we do not have CAASPP data from 2019-2020 or 2020-2021, some of the other measurements that feed into the CCR numbers are reported below.)</p> <p>*Projected Rates for 21-22</p>	<p>2018-19 <u>All Students: 54.4%</u> EML: 9.8% Foster Youth: Data not Shown Homeless Youth: 36.7% SWD: 8.8% SED: 38.7% African A./Black: 42.9% Asian: 76.6% Hispanic/Latino: 37.9% White: 74.4%</p> <p>2020-2021 Students who completed at least one Career Technical Education (CTE) Pathway <u>All Students: 27.4%</u> EML: 4.1% Foster Youth: Not reported Homeless Youth: 14.6% SWD: 12.8% SED: 19.1% African A./Black: 22.7% Asian: 51.9% Hispanic/Latino: 19.7% White: 33.7%</p> <p>Students completing one or more semesters of college credit courses: <u>All Students: 44.1%</u> EML: 4.8% Foster Youth: NR Homeless Youth: 24.1% SWD: 10% SED: 29.6% African A./Black: 31.8% Asian: 70.9% Hispanic/Latino: 29.1% White: 60.2%</p>	<p>2021-2022</p> <p>We will not have CCR data for 2021-2022 available to us until the beginning of the 2022-2023 school year. However, we are able to predict some of the measurements that feed into our CCR numbers.</p> <p>2021-2022* Students who completed at least one Career Technical Education (CTE) Pathway <u>All Students: 27.2%</u> EML: 2.6% Foster Youth: Not reported Homeless Youth: 18.2% SWD: 6.0% SED: 19.2% African A./Black: 29.4% Asian: 47.8% Hispanic/Latino: 19.1% White: 37.1%</p> <p>Students completing one or more semesters of college credit courses: <u>All Students: 58%</u> EML: 34.3% Foster Youth: NR Homeless Youth: 64.7% SWD: 55.6% SED: 55.7% African A./Black: 52.9% Asian: 47.8% Hispanic/Latino: 57.0% White: 62.2%</p>			<p>All Students: 64.4% EML: 22% Foster Youth: 12% Total Growth Homeless Youth: 49% SWD: 18% SED: 51% African A./Black: 55% Asian: 87% Hispanic/Latino: 52% White: 80%</p>
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Metric	Baseline 2020-2021	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome 2023-2024	Desired Outcome for 2023–24
	Students earning the State Seal of Biliteracy <u>All Students: 14.8%</u> EML: 4.8% Foster Youth: Not Reported Homeless Youth: 15.2% SWD: 2.3% SED: 13.7% African A./Black: 9.1% Asian: 12.7% Hispanic/Latino: 15.7% White: 14.4%	Students earning the State Seal of Biliteracy <u>All Students: 13.7%</u> EML: 2.9% Foster Youth: Not Reported Homeless Youth: 28.4% SWD: 3.0% SED: 16.2% African A./Black: 11.8% Asian: 8.7% Hispanic/Latino: 18.1% White: 8.7%			
Reclassification Rate	2020-21 20.10%	2021-2022 19.10%	2022-2023	2023-2024	23%
LTEL Rate	2019-20 6.2%	2021-2022 5.6%	2022-2023	2023-2024	3%
California State Standards Implementation	2020-21 Standard Met	2021-22 Standard Met			

Actions for Goal 1

Action #	Title	Description	Total Funds	Contributing
Goal 1, Action 1	Increase Student Completion of UC/CSU (C) Mathematics Admission Requirement	Math support sections (classes) will be provided at secondary schools for unduplicated students who are below grade-level standards in their enrolled math course. This responsive, targeted, and accelerated math intervention will assist students to get back on track, increasing unduplicated students' completion of the UC/CSU (C) Mathematics admission requirement.	\$658,174	Y

Action #	Title	Description	Total Funds	Contributing
Goal 1, Action 2	Increase Rates of UC/CSU A-G Completion and College Career Readiness	<p>CCR Coordinator will identify and implement effective instructional strategies to increase UC/CSU A-G Completion and College Career Readiness rates for unduplicated students including the expansion and enhancement of Career Technical Education (CTE) Programs. Actions include:</p> <ul style="list-style-type: none"> ● Increase funding for students to access work-based-learning experiences and industry-aligned equipment and curriculum through annual grant writing, ● Strengthen relationships with industry partners and post-secondary institutions to improve student's post-secondary transition outcomes, ● Improve and increase internal systems to collect, monitor, and respond to student and program data on the College and Career Readiness Indicators ● Increase student participation in college and career opportunities, college and career planning, and ● Provide professional learning for district staff (ex. course of study planning, CTE pathway requirements based on high quality rubric from CDE, learning about labor market trends, developing college and career awareness in the classroom setting), and ● Increase student and family education about accessing college and career (including information on A-G and CTE programs, post-secondary applications, financial aid) in partnership with the district's Family Engagement Unit, Language Access Unit, and the PEAC Program. <p>Allocations for college/career field trips. Cost to cover proctors for AP/IB exams. (Including CTEIG: \$148,596)</p>	\$412,567	Y

Action #	Title	Description	Total Funds	Contributing
Goal 1, Action 3	Provide Targeted Emergent Multilingual Learner Interventions in Secondary and Elementary Schools for Newcomers to Long Term EMLs.	Tier II/III Academic and SEL Interventions targeting Newcomers to Long Term EMLs in elementary and secondary schools in support of pathways to college and career readiness. Expenditures include staffing the following: Elementary EML Instructional Support Specialist, Secondary EML Instructional Support Specialist, EML Language Immersion Instructional Support Specialist, and EML Site Leads at the Junior High and High Schools. (Including Title III: \$158,600)	\$491,600	Y
Goal 1, Action 4	Strengthen Comprehensive Multilingual Education through implementation of Multilingual Excellence Transforming Achievement (META)	Strengthen the district-wide PreK-12 pathway of Dual Language Immersion education. Expenditures include newly adopted instructional materials and supplies, along with staffing for the Dual Language Immersion expansion at Santa Barbara High School.	\$386,513	Y
Goal 1, Action 5	Build Educator Capacity to Deliver Differentiated Curriculum, Instruction, and Assessments in English Language Arts, Mathematics, Science, and Social Studies	Instructional Support Specialists will assist educators with implementing strong and effective core instruction through professional learning and modeling instruction that focuses on curricular scope and sequence and aligned assessments that address the needs of unduplicated students to support college and career readiness. Expenditures include seven Instructional Support Specialists positions for Elementary ELA, Secondary ELA, Elementary Math, Secondary Math, Elementary Science, Secondary Science, and Secondary Social Studies to improve strong and effective core instruction through targeted professional learning on curricular scope and sequence of state standards and aligned, culturally responsive assessments that address the needs of unduplicated students.	\$969,438	Y

Action #	Title	Description	Total Funds	Contributing
Goal 1, Action 6	Implement Elementary Grade-Level Professional Learning Communities to Increase Tier I Supports	Elementary teachers, per grade level, will come together consistently throughout the school year as a Professional Learning Community (PLC) to use student data to design, analyze, improve, and increase Tier I instructional support for unduplicated students, to include targeted and structured English Language Development. Music, Visual Arts, and PE Teachers will provide well-rounded educational instructional blocks during the school day to grade-level students while classroom teachers meet as a Professional Learning Community. Expenditures include staffing of credentialed Music, Visual Arts, and PE Teachers.	\$2,488,606	Y
Goal 1, Action 7	Expand Direct Student Support and Teacher Professional Learning to Improve Language & Literacy	Elementary Literacy Coaches (8.5 coaches) provide direct Tier I and II instructional support to elementary unduplicated students to increase language and literacy achievement for TK -3rd grade and 4th - 6th grade. Expenditures include Literacy Coaches positions to provide professional learning to teachers and direct Tier I and II intervention to elementary unduplicated students.	\$833,145	Y
Goal 1, Action 8	Enhance Student Academic Achievement by Providing Targeted Tier III Intervention	Specialists will increase targeted intervention by providing unduplicated students Tier III academic support for literacy and dyslexia with Interventionists staff using data decisions with evidence-based solutions aligned to district MTSS. Expenditures include curriculum specialist positions.	\$542,223	Y
Goal 1, Action 9	Increase Kindergarten Readiness by Building PreK Teacher and Parent Capacity	Improve Early Childhood Education and increase Kindergarten readiness by providing after-school prevention/intervention throughout the school year as well as PK-TK-K articulation opportunities and providing parents strategies and supports.	\$100,000	Y

Action #	Title	Description	Total Funds	Contributing
Goal 1, Action 10	Expand after-school intervention and tutoring to provide learning recovery in English Language Arts and Mathematics	Increase targeted English Language Arts and mathematics tutoring and after-school interventions to unduplicated students providing individualized, accelerated learning recovery to improve College and Career Readiness. Expenditures include contract, hourly rate, and instructional materials	\$204,000	Y
Goal 1, Action 11	Provide Student Access to College Preparation Exams	Sustain and support unduplicated students' access to college by eliminating cost barriers to PSAT/Pre-ACT preparation exams, providing opportunity to qualify as National Merit Scholar, and be awarded merit scholarships. Expenditures include student exams and proctors to administer the exam.	\$37,000	Y
Goal 1, Action 12	Enhance Student Access to <i>Advancement Via Individual Determination (AVID)</i> Program to Support College and Career Readiness	Provide AVID Elective sections, including an additional section of AVID Excel to serve Emerging Multilingual Students. Continue to provide ongoing professional development for staff to maintain certification and ensure high-fidelity implementation of the national program model. Provide college field trip opportunities to ensure unduplicated students successfully complete A-G courses and are eligible to apply to college/university.	\$1,478,829	Y
Goal 1, Action 13	Increase Student Access to <i>Program for Effective Access to College (PEAC)</i> to Support College and Career Readiness	Provide wrap-around services to first-generation college-bound students from low-income families, to include after-school and online tutoring, college mentoring, family education programming, and school counseling. The PEAC College Readiness and Access Program provides a network of support to academic and socio-emotional resources to ensure that unduplicated students successfully complete A-G courses and are eligible to enter a college/university.	\$903,735	Y

Action #	Title	Description	Total Funds	Contributing
Goal 1, Action 14	Implement Tier I, II, & Tier III Academic Interventions to Accelerate Learning Recovery	Improve student outcomes by providing targeted Tier I, Tier II and Tier III intervention for unduplicated students who are identified by formative assessments. At each school, an <i>MTSS Specialist</i> (Multi-Tiered Systems of Support (MTSS) Teacher on Special Assignment) will screen students, provide systematic intervention, monitor progress, and collaborate with classroom teachers, administrators and families at each school site.	\$2,510,386	Y

Goal 1 Analysis for 2021-2022

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 1, Action 1: Some sites used new approaches with additional sections dedicated to Math Support in order to provide more responsive support to students (and in relationship to bell schedule and master schedule changes). One example is “Math Restart,” in which a failed Fall semester high school math course is attempted anew during the Spring semester, as opposed to waiting until summer school for opportunities to recover learning and course credit. Semester-block schedules at all three high schools made year-long “integrated” Math/Math Support classes possible; in this scenario, students double up on Math over the span of the school year as opposed to have a double-blocked period in the same term or semester.

Goal 1, Action 2: Funds were expended to pay for 0.6FTE of the Coordinator of College and Career Readiness position, as planned. Sites were also given funds to pay for college and career readiness activities per the LCAP. Approximately \$40,000 was used to pay for proctors to support sites with Advanced Placement and International Baccalaureate testing.

Goal 1, Action 3: Expended funds were solely supporting secondary schools in staffing bilingual paraeducators. There is a profound need to support both elementary and secondary schools in supporting Tier II/III Academic and SEL Interventions to support pathways to college and career readiness.

Goal 1, Action 4: Expenditures include strengthening the district-wide K-12 pathway of Dual Language Immersion education. Expenditures expended include the purchase of newly adopted instructional materials and supplies for both elementary and secondary, along with staffing of SBJHS DLI Coordinator (.2 FTE), in addition to staffing expenditures, contracted services will provide programmatic support for linguistically sustaining strategies.

Goal 1, Action 5: Expenditures include Instructional Support Specialists positions for ELA, Math, Science, and Social Studies to improve strong and effective core instruction through targeted professional learning on curricular scope and sequence of state standards and aligned, culturally responsive assessments that address the needs of unduplicated students.

Goal 1, Action 6: Funds were expended to provide Music, Visual Arts, and PE Teachers will provide well-rounded educational instructional blocks during the school day to grade-level students while classroom teachers meet as a Professional Learning Community to focus on improving student achievement.

Goal 1, Action 7: Funds were expended to ensure all elementary schools had a Language and Literacy Coach to support universal instruction and support teachers and students.

Goal 1, Action 8: Interventionists will increase targeted intervention by providing unduplicated students Tier III academic support for language and dyslexia with Interventionists staff using data decisions with evidence-based solutions aligned to district MTSS. Expenditures include Interventionists positions.

Goal 1, Action 9: We received a First 5 Grant, which buoyed our efforts to support kindergarten readiness and support early childhood educators. Funds were expended in conjunction with the First 5 Grant for professional development, specifically around pk-tk-k articulation. The Preschool Administration along with principals and First 5 worked focused the professional learning on SEL and early literacy needs with an eye towards Universal Preschool

Goal 1, Action 10: Tutoring scope was impacted as a result of staffing shortages, yet we were able to begin services to most elementary sites and 116 students received tutoring in reading and/or math.

Goal 1, Action 11: Funds were expended to ensure that 10th grade students had free access to the Pre-ACT and 11th grade students had free access to the PSAT as college preparation exams.

Goal 1, Action 12: Funds were expended to ensure students had access to AVID Elective sections, college field trips, and professional development for teachers to maintain certification and ensure high-fidelity implementation of the AVID national program model.

Goal 1, Action 13: Funds were expended to ensure students had access to after-school and online tutoring services, college mentors, academic resources, and family education programming related to college access, scholarships, and a-g.

Goal 1, Action 14: Funds were expended to ensure Curriculum specialists would screen students, provide systematic intervention, monitor progress, and collaborate with classroom teachers and MTSS specialists.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 1, Action 1: Based on student performance data, a small number of additional sections of Math support were added during the summer to meet students' needs.

Goal 1, Action 2: No estimated material differences.

Goal 1, Action 3: There is an increased need to offer Tier II/III Academic and SEL Interventions targeting Newcomers to Long Term EMLs in elementary and secondary to support pathways to college and career readiness. Estimated expenditures and actuals expenditures served secondary schools with the staffing bilingual paraeducators. The staffing of bilingual paraeducators was less than originally estimated.

Goal 1, Action 4: The growth of the district-wide PreK-12 multilingual pathway in 2022-2023 will include the addition of Dual Language Immersion programming to include Transitional Kindergarten, First and Ninth grades. The funds allocated for previously developed cohorts

will shift and remain with previously allocated funds. Expenditures include Instructional Support Specialist (Teacher on Assignments), SBJHS DLI Coordinator (1 section), SBHS Release Time for curriculum development and program coordination (1 section/2 DLI teachers), Professional Learning on Integrated and Designated English Language Development and linguistically Sustaining Learning strategies (Contracted Services), Supplemental Instructional Materials, and Supplies. The \$12,000 additional cost in 2021-22 included the increase of salaries and benefits.

Goal 1, Action 5: These fund our Core 4 instructional leads. The difference in the actuals is a result of employee turnover and resulted in an increase cost of \$34,000 due to overlapping of staffing during the transitions.

Goal 1, Action 6: The Music, Art, Physical Education wheel supports grade level Professional Learning Communities in cycles of inquiry regarding student data and student work. Reduction of costs was due to the District unable to fill all music, art, and physical education teachers positions during 2021-22.

Goal 1, Action 7: This provides the Language and Literacy Coaches for all nine elementary schools. The Language and Literacy Coaches support students and teachers in improving literacy across tk-6 grade. No estimated material differences.

Goal 1, Action 8: No estimated material differences.

Goal 1, Action 9: No estimated material differences.

Goal 1, Action 10: No estimated material differences.

Goal 1, Action 11: No estimated material differences.

Goal 1, Action 12: With the rise of the Delta and Omicron COVID variants, in-person college field trips and in-person professional development opportunities were cancelled during the Fall of 2021 and January – February of 2022 causing a decreased spending by \$47,542.

Goal 1, Action 13: No estimated material differences.

Goal 1, Action 14: No estimated material differences.

An explanation of how effective the specific actions were in making progress toward the goal.

Goal 1, Action 1: While test data (STAR) is not at this time demonstrating increased math achievement, other data (on grades, summer school, graduation rates, and College-Career readiness) suggest math achievement has not dipped as significantly as the STAR data indicates. The total number of Math Support sections decreases from 7th to 8th grade, and from Math I to Math II, indicating fewer students need placement in Math Support year-over-year.

Goal 1, Action 2: The CCR Coordinator was successful in increasing collaboration with community partners to expand work-based learning and college and career readiness connections outside the classroom. Additionally, the Coordinator supported the School Counseling Team with professional development, data collection, data analysis, and goal setting that led to strategic action plans which positively impacted CCR data. Additionally, the Coordinator position was able to successfully support Career Technical Education programs with the development of new CTE pathways, and the enhancement and expansion of CTE pathways in alignment with the essential elements of high quality CTE. The Coordinator

of CCR also secured over \$1 million in grant funding to support CTE programs and developed a data reporting system and equity index to allocate and monitor those grant funds. The CCR Coordinator also facilitated the hiring, training, and coaching for the new position of College and Career Counselor at each of the district hiThe action was effective in increasing access to field trips exponentially, whereas 15 field trips were planned and students in secondary schools visited over 20 universities. AVID classes were included at all secondary sites and approximately 40 AVID teachers will attend the AVID Summer Institute which was not available in-person the last 2 years due to the global pandemic. AVID Excel for multilingual learners at Santa Barbara Junior High School is in its third year of implementation, and the school district is planning on expanding to other junior high schools. The Counselor on Special Assignment (COSA) also enhanced the collaboration with AVID National to support local professional development for AVID teachers.gh schools to provide more direct and site-based education initiatives, workshops, and services to students and families around A-G, CTE, post-secondary applications, and financial aid. The College and Career Counselors focused particularly on supporting students with the enrollment and registration process for Santa Barbara City College Dual Enrollment. Overall, college and career readiness indicators demonstrate growth overall in the areas of graduation rates, A-G rates, and CCR rates, including growth in the rates of our unduplicated student populations. This year, sites were able to hire new proctors for AP/IB exams and serve all AP/IB testing requests.

Goal 1, Action 3: Emergent Multilingual Instructional Support Specialists has been successful in facilitating Tier II/III Academic and SEL Interventions in our elementary and schools. There is an increased need to specifically target Newcomers to Long Term Emergent Multilingual in not just secondary schools, but to also include elementary schools to support pathways to college and career readiness. This can be seen in our EML academic and language proficiency data across K-12.

Goal 1, Action 4: We have seen the successful growth of the district-wide TK-12 multilingual pathway in the last two years. In 2022-2023 we will continue to include the addition of Dual Language Immersion programming to include Transitional Kindergarten, First grade and Ninth grade. The funds allocated for previously developed cohorts will shift and remain with previously allocated funds. Expenditures include Instructional Support Specialist (Teacher on Assignments), SBJHS DLI Coordinator (1 section), SBHS Release Time for curriculum development and program coordination (1 section/2 DLI teachers), Professional Learning on Integrated and Designated English Language Development and linguistically Sustaining Learning strategies (Contracted Services), Supplemental Instructional Materials, and Supplies.

Goal 1, Action 5: The Instructional Leads are highly effective professional developers. They work to empower teachers to deliver core instruction. The Instructional Leads have helped PLCs develop end of the year expectations, common assessments, and build Educator capacity to deliver differentiated curriculum, instruction, and assessments in English Language Arts, English Language Development, Mathematics, Science, and Social Studies.

Goal 1, Action 6: Elementary teachers, per grade level, come together consistently throughout the school year as a Professional Learning Community (PLC) to use student data to design, analyze, improve, and increase Tier I instructional support for unduplicated students. Music, Visual Arts, and PE Teachers will provide well-rounded educational instructional blocks during the school day to grade-level students while classroom teachers meet as a Professional Learning Community. Expenditures include staffing of credentialed Music, Visual Arts and PE Teachers. This is a highly effective practice in terms of Students Social emotional Well Being and Teacher efficacy.

Goal 1, Action 7: The action to provide direct Student Support and Teacher Professional Learning to Improve Language & Literacy has been mostly effectively implemented as evidenced by the increase of full time Language and Literacy Coaches in 8 of our 9 elementary schools.

Goal 1, Action 8: The action to enhance student language and literacy academic achievement by Providing Targeted Tier III Intervention through curriculum specialist was partially completed but due to staffing shortages some positions remained open. Additionally 3 Curriculum Specialists were funded through the district's CCEIS plan.

Goal 1, Action 9: The ELL Grant from First 5 along with funds allocated towards professional learning from the LCAP enabled teachers to receive research-based training and curriculum for Early Childhood.

Goal 1, Action 10: The action to expand tutoring to provide learning recovery in English Language Arts and Mathematics was mostly effective given tutors were provided to 7 out of our 9 elementary schools only due to staffing/hiring shortages

Goal 1, Action 11: All 10th grade students were able to participate in the Pre-ACT (PLAN) and all 11th grade students were able to participate in PSAT testing. While the ACT and SAT are no longer required for admission to a University of California or California State University, these tests provide students with the opportunity to qualify for National Merit Scholarship and other private or out of state colleges and universities.

Goal 1, Action 12: An increase in the A-G Rate with Homeless Youth (37% to 50%) and SED (43.9% to 45.9%) demonstrate the positive impact of the AVID program with this student population.

Goal 1, Action 13: In addition to the 3 previously existing PEAC Learning & Tutoring Centers, a new Center was added at San Marcos High, as well as providing an online tutoring service, and college information workshops through virtual platforms. In partnership with local donors, PEAC supported students participating in the SB City College dual enrollment summer classes, and also supported students by transitioning to a cloud-based call center to ensure rapid response to students and their parents. In partnership with local universities and the scholarship foundation, PEAC hosted college readiness webinars for families and their students that focused on college access, a-g readiness, financial aid, and scholarships. Of the 240 PEAC graduating class of 2022, over 75% completed the a-g requirements. The Counselor on Special Assignment (COSA) held college readiness and dual enrollment information sessions with students and their counselors at each junior high.

Goal 1, Action 14: This action proved to be effective for the students who received tutoring services despite the tutor staffing shortages. These students showed growth both in the tutors' periodic assessments as well as our district assessments.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Goal 1, Action 1: Student performance data in Math necessitated an expansion of Math Support sections, which provide extended time for re-teaching and mastering grade-level concepts to accelerate student learning toward grade-level competency. The Instructional Support Specialist for Math renewed a Math Support placement guide to assist site master schedule teams in their review of data for the purposes of determining placement so that these practices are more consistent district-wide than was previously the case. In response to data about STAR test administration, particularly for high schools, an assessment calendar for School Year 2022-2023 has been established and will be communicated more clearly than was the case this past year. We expect that more consistent assessment practices will yield student performance data that is more representative of what students have learned.

Goal 1, Action 2: For the 2022-2023 school year, action 2 will increase in the scope of the work. LCAP funding will continue to pay for 0.6 FTE of the salary for the Coordinator of College and Career Readiness. Additionally, funds will be used to pay for two hours a day to expand the role of the CTE Program Assistant. This will allow the CTE Program Assistant to continue providing support with the purchasing, contracts, inventory, and budget maintenance of CTE pathways, and also with the data management for other items that feed into College and Career Readiness measures. Approximately \$45,900 will be set aside to pay for the renewal of Xello, a college and career readiness platform that will be used to support the development of post-secondary plans for all students in grades 7-12. These plans will help students make connections between the learning they do while in SB Unified, and their plan for further education and work once they graduate. \$40,000 will be used to pay for proctors for AP and IB exams, as it was last year. \$4200 will be set aside to fund an SB Unified employee at the hourly rate to coordinate with the College Board to host the SAT exam in our district. This is a new expense, since SAT coordination is paid for by the College Board; however, these additional funds will help incentivize finding and retaining someone to coordinate the SAT since the pay from the College Board is so low. Another new expense will be approximately \$44,000 that will be set aside for post-secondary focused field trips. The Coordinator of College and Career Readiness will work with school sites to develop guaranteed field trips for students to learn about local colleges, careers, and pathways. The remaining \$90,000 will be given to sites to support college and career readiness site initiatives.

The metrics for Goal 1, Action 2 will remain the same; however, since students were able to take the CAASPP exam in 2021-2022, we should expect to see one College and Career Readiness metric on the CA Dashboard, in addition to the separate data components shared in our measurements. We continue to work towards increasing student's graduation rates and A-G rates, and more specifically, eliminating the gaps in these measures between our students who are White and Latinx, and students who are socio-economically disadvantaged and those who are not. SB Unified will also continue to focus on bringing more college and career Readiness activities (such as field trips) and supports (like Xello and the College and Career Counselors) to students in order to increase our CTE completion rates, our State Seal of Biliteracy Rates, and the number of students who participate in dual enrollment and concurrent enrollment to earn college credit.

Goal 1, Action 3: Bilingual Curriculum Specialists have been successful in offering Tier II/III Academic and SEL Interventions in our secondary schools. In retooling our EML data acquisition, we are now looking closely at the specific needs of our EMLs. There is now a profound need to specifically target Newcomers and Early Emerging EMLs in not just secondary schools, but to also include elementary schools to support pathways to college and career readiness. This can be seen in our EML academic and language proficiency data across K-12. Expenditures intended to serve secondary schools, will now serve elementary and secondary schools in staffing EML Bilingual Curriculum Specialists, in addition to facilitating ongoing training and onboarding for staff in offering Tier II/III Academic and SEL support for EMLs. Additional data points and assessments will garner data to focus on the specific needs of our EMLs.

Goal 1, Action 4: We have seen the successful growth of the district-wide TK-12 multilingual pathway in the last two years. In 2022-2023 we will continue to include the addition of Dual Language Immersion programming to include Transitional Kindergarten, First grade and Ninth grade. The funds allocated for previously developed cohorts will shift and remain with previously allocated funds. Expenditures include Instructional Support Specialist (Teacher on Assignments), SBJHS DLI Coordinator (1 section), SBHS Release Time for curriculum development and program coordination (1 section/2 DLI teachers),

Goal 1, Action 5: Increasing cohesion with the content area specialists and second language learner instructional specialists. Devising and monitoring curriculum-based assessments that will allow for differentiated instruction development with unduplicated students in mind.

- Goal 1, Action 6: Increasing cohesiveness amongst specials in PLC planning and ensure schools with higher percentage of unduplicated students receive appropriate support through special subject offerings.
- Goal 1, Action 7: Ensuring all positions are filled prior to the school year beginning and that we have a bilingual Language and Literacy Coach for our DLI program as well as increasing after school intervention opportunities earlier in the school year.
- Goal 1, Action 8: Ensure schools with the highest percentage of unduplicated students are prioritized in receiving additional curriculum specialist support and alignment with MTSS Specialists.
- Goal 1, Action 9: Ensure increased articulation opportunities begin early in the school year as well as prevention/intervention opportunities for students throughout the school year.
- Goal 1, Action 10: Ensure after school intervention opportunities begin earlier in the school year and that tutoring services are maximized through full staffing.
- Goal 1, Action 11: There are no planned changes to this action for the 2022-2023 school year.
- Goal 1, Action 12: To support the goal of providing access to college readiness opportunities for first generation college bound students, as well as to decrease the financial burden on students, an additional \$26,000 will be allocated to college field trips for students in the AVID programs.
- Goal 1, Action 13: To support the goal of increasing access to academic resources and college readiness to unduplicated students, an additional tutoring center will be launched/opened.
- Goal 1, Action 14: Increasing Tier II and III supports to include tutoring and after school intervention as well as continuing to assign a MTSS Specialist at each site. Ensure this dedicated position collaborates with departments and grade level teams to intervene on behalf of our students who need Tier II and Tier III instruction.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goal 2

Goal #	Description
Goal 2	Create and sustain safe and affirming learning environments, ensuring our students and families feel valued, respected, and connected to our schools.

An explanation of why the LEA has developed this goal.

Santa Barbara Unified School District developed Goal Two to address the health and wellness needs of the students, including providing mental health services and providing positive behavioral, inclusive strategies, interventions, and services, eliminating traditional models of student discipline. The following demonstrates why Santa Barbara Unified is resolute in addressing this goal.

Measuring and Reporting Results for Goal 2

Metric	Baseline (20-21)	Year 1 (21-22) Outcome	Year 2 (22-23) Outcome	Year 3 (23-24) Outcome	Desired Outcome for 2023–24
Suspension Rate	2018-19 School Year* All Students: 4.5% EML: 6.4% Foster Youth: 2.9% Homeless Youth: 6.4% SWD: 9.3% SED: 6.3% African A./Black: 5.3% Asian: 1.2% Hispanic/Latino: 5.6% White: 2.6%	2021-22 School Year All Students: 2.1% EML: 3.6% Foster Youth: % Homeless Youth and Foster Youth: 3.0% SWD: 4.9% SED: 3.1% African A./Black: 1.1% Asian: 0.7% Hispanic/Latino: 3.2% White: 0.8%			All Students: 2.0 % EML: 3% Foster Youth: 2% Homeless Youth: 3% SWD: 4% SED: 3% African A./Black: 2% Asian: 0.5% Hispanic/Latino: 2% White: 1%
Chronic Absenteeism	2018-19 School Year* All Students: 9.6% EML: 10.3% Foster Youth: 30.8% Homeless Youth: 11.6% SWD: 16.8% SED: 11.7% African A./Black: 9.5% Asian: 5.8% Hispanic/Latino: 10.3% White: 8.3% *Last complete school year of data before COVID-19.	2021-22 School Year* All Students: 23.8% EML: 33.4% Homeless & Foster Youth 29.6% SWD: 40.3% SED: 30.8% African A./Black: 31.1% Asian: 8.4% Hispanic/Latino: 29.6% White: 19.4%			All Students: 6.3% EML: 6.8% Foster Youth: 20.3% Homeless Youth: 7.7% SWD: 11.1% SED: 7.7% African A./Black: 6.3% Asian: 3.8% Hispanic/Latino: 6.8% White: 5.4%

HS Expulsion Rate	2019-20 School Year All Students: 27 EML: 5 of 27 Foster Youth: 0 of 27 Homeless Youth: 2 of 27 SWD: 4 of 27 SED: 20 of 27 African A./Black: 0 of 27 Asian: 1 of 27 Hispanic/Latino: 21 of 27 White: 5 of 27	2021-2022 School Year* All Students: 21 EML: 8 of 21 Homeless & Foster Youth: 0 of 21 SWD: 7 of 21 SED: 21 of 21 African A./Black: 0 of 21 Asian: 0 of 21 Hispanic/Latino: 20 of 21 White: 0 of 21			All Students: 14 EML: 2 Foster Youth: 0 Homeless Youth: 0 SWD: 0 SED: 23 African A./Black: 0 Asian: 0 Hispanic/Latino: 10 White: 3
Middle School Dropout Rate	2019-20 School Year All Students: 0	2020-2021 All students:0			All Students: 0
High School Dropout Rate	2019-20 School Year All Students: 49 EML: 12 of 49 Foster Youth: 0 of 49 Homeless Youth: 22 of 49 SWD: 14 of 49 SED: 44 of 49 African A./Black: 1 of 49 Asian: 2 of 49 Hispanic/Latino: 34 of 49 White: 11 of 49	2020-2021 School Year All Students: 56 EML: 10/56 Foster: NR Homeless Youth: 15/56 SWD: 10/56 SED: 39/56 African A./Black: 1/56 Asian: Hispanic/Latino: 34/56 White: 18/56			All Students: 24 EML: 6 Foster Youth: 0 Homeless Youth: 11 SWD: 7 SED: 22 African A./Black: 0 Asian: 0 Hispanic/Latino: 17 White: 5
CA Healthy Kids Survey Results	2020-21 School Year <i>Caring Adult Relationship</i> (percentage responding that they agree/strongly agree) Grade 6: 79% Grade 7: 70% Grade 9: 60% Grade 11: 67%	2021-22 School Year <i>Caring Adult Relationships</i> (percentage responding that they agree/strongly agree) Grade 6: 79% Grade 7: 64% Grade 9: 61% Grade 11: 65%			<i>Caring Adult Relationships</i> (percentage responding that they agree/strongly agree) Grade 6: 90% Grade 7: 80% Grade 9: 80% Grade 11: 80%
CA School Parent Survey Results	2020-21 School Year <i>Student Learning Environment</i> (Average reporting strongly agree) District 33%	2021-2022 School Year <i>Student Learning Environment*</i> (Average reporting strongly agree) District 33%			<i>Student Learning Environment</i> (Average reporting strongly agree) District 60% <ul style="list-style-type: none"> • Elementary 60% • JHS 50%

	<ul style="list-style-type: none"> Elementary 41% JHS 30% HS 28% <p><i>Communication with parents about school</i> (average reporting strongly agree or very well) District 36%</p> <ul style="list-style-type: none"> Elementary 44% JHS 34% HS 31% <p><i>Promotion of parental involvement</i> (percentage reporting strongly agree) District 33%</p> <ul style="list-style-type: none"> Elementary 42% JHS 31% HS 27% 	<ul style="list-style-type: none"> Elementary 43% JHS 24% HS 29% <p>*Only Strongly Agree data was provided to SB Unified for this Survey</p> <p><i>Communication with parents about school *</i> (average reporting strongly agree or very well) District 37%</p> <ul style="list-style-type: none"> Elementary 47% JHS 30% HS 32% <p>*Only Strongly Agree data was provided to SB Unified for this Survey</p> <p><i>Promotion of parental involvement *</i> (percentage reporting strongly agree) District 31%</p> <ul style="list-style-type: none"> Elementary 42% JHS 23% HS 26% <p>*Only Strongly Agree data was provided to SB Unified for this Survey</p>			<ul style="list-style-type: none"> HS 50% <p><i>Communication with parents about school</i> (average reporting strongly agree or very well) District 60%</p> <ul style="list-style-type: none"> Elementary 65% JHS 55% HS 55% <p><i>Promotion of parental involvement</i> (percentage reporting strongly agree) District 60%</p> <ul style="list-style-type: none"> Elementary 60% JHS 55% HS 55%
CA School Staff Survey Results	<p>2020-21 School Year</p> <p><i>Social Emotional Supports</i> (average percent of respondents reporting strongly agree) District 28%</p> <ul style="list-style-type: none"> Elementary 45% JHS 24% HS 17% 	<p>2021-22 School Year</p> <p><i>Social Emotional Supports*</i> (average percent of respondents reporting strongly agree) District 29%</p> <ul style="list-style-type: none"> Elementary 46% JHS 22% HS 20% <p>*Only Strongly Agree data was provided to SB Unified for this Survey</p>			<p><i>Social Emotional Supports</i> (average percent of respondents reporting strongly agree) District 50%</p> <ul style="list-style-type: none"> Elementary 65% JHS 45% HS 40%

Actions for Goal 2

Action #	Title	Description	Total Funds	Contributing
Goal 2, Action 1	Expand Universal Prevention and Intervention Support to Students	The Teacher on Special Assignment for Student Engagement developed and executed programming and professional learning to further student-centered engagement practices in our schools for PreK-12 students. This work was specifically focused on supporting students who were most impacted by the Covid pandemic, and thus most likely to disengage from school. The focus on creating ecosystems of caring (Cariño) in schools/classrooms through the building of relationships remained an area of emphasis.	\$241,300	Y
Goal 2, Action 2	Increase Targeted Prevention and Intervention Support to Students	The Lead Youth Outreach Worker and Clinical Youth Service Provider identify and provide opportunities for unduplicated students, especially those who are most impacted by violence and trauma, to develop their voice, agency, and leadership in ways that respect and affirm their multiple identities. Provide direct support to students and their families through mentorship, small groups, and links to community agencies and services.	\$319,556	Y
Goal 2, Action 3	Provide Student Behavioral and Social Emotional Support	Deans of Student Engagement for the district's high schools will provide additional outreach efforts to support unduplicated students and families who are experiencing difficulties to increase student wellness and full engagement in school. The programs utilized by Deans of Student Engagement directly address issues of bias, racism, profiling, trauma, and equity. Additional resources and professional learning will be provided to improve services to students. (Including General Fund: \$130,900)	\$577,968	Y

Action #	Title	Description	Total Funds	Contributing
Goal 2, Action 4	Deliver Comprehensive Mental Health Services for Students	To improve the mental and social-emotional health of TK-12 unduplicated students, outside professional services will be provided by CALM and Family Service Agency. The presence of these partner organizations on campuses allows SBUSD staff to provide research-based mental health services in schools and the community for students, staff, and parents. (Including ELO & IPI: \$1,616,585)	\$1,989,538	Y
Goal 2, Action 5	Enhance School Counselors' Services to Students	Provide school counselors professional learning that focuses on responding to unduplicated student's socio-emotional, academic, and college/career needs using asset-based and culturally responsive supports that align with the American School Counselor Association model and the district's Multi-Tiered System of Support framework.	\$42,000	Y
Goal 2, Action 6	Foster Student Learning and Wellness by Strengthening Family Engagement	In partnership with families and schools, the District Family Engagement Unit and Site Family Engagement & Partnership Liaisons will implement comprehensive parent education that builds parents' understanding and involvement in matters that directly support unduplicated student achievement and wellness. Expenditures include District Family Engagement Liaison (FEL II), Family Engagement Liaison Positions at each School, Lead FEU Manager, DELAC Advisory Leadership Training, Family Engagement Workshops, and administrative support. (Including General Fund: \$580,273 and Title I: \$614,106)	\$1,894,379	Y
Goal 2, Action 7	Improve Collaborative Support for Students through Language Access	Provide high-quality language access through translation and interpretation services for unduplicated students, families, and schools. Expenditures include classified support positions and contracted services for translation, interpretation, and support at school events.	\$571,316	Y

Goal 2 Analysis for 2021-2022

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Goal 2, Action 1: The TOSA for Student Engagement developed and executed programming and professional learning to support the district's highest priority students. Restorative Actions Counselors did not exist in the schools in 2021-2022 however Secondary Deans and Elementary Assistant Principals support students by responding to dysregulated behavior through alternatives to suspension.

Goal 2, Action 2: The action was implemented as planned to hire the Lead Youth Outreach Worker and the Clinical Youth Outreach Worker. La Cumbre Junior High School did not employ a Climate Counselor in 2021-2022.

Goal 2, Action 3: No substantive differences

Goal 2, Action 4: No substantive differences

Goal 2, Action 5: No substantive differences

Goal 2, Action 6: No substantive differences

Goal 2, Action 7: No substantive differences

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Goal 2, Action 1: The differences in actual expenditures vs. adopted budget for 2021-2022 is attributed to the limited spending on professional workshops due lack of substitute teachers to cover for teacher attendance to workshops.

Goal 2, Action 2: The increased cost of \$15,000 was due to increase of salaries and benefits for the Lead Youth Outreach Worker and the Clinical Youth Outreach Worker.

Goal 2, Action 3: The difference in actual expenditures vs. adopted budget is due to the transition of the Dean of Student Engagement at Santa Barbara JHS to a new position, reducing the overall expenditure by \$1,000.

Goal 2, Action 4: No estimated material differences.

Goal 2, Action 5: No estimated material differences.

Goal 2, Action 6: No estimated material differences.

Goal 2, Action 7: No estimated material differences.

An explanation of how effective the specific actions were in making progress toward the goal.

Goal 2, Action 1: For much of the school year the Student Engagement TOSA's work focused on keeping students in school during the Covid pandemic. This work included gathering information and developing communication for staff and families to keep stakeholders informed regarding Covid protocols, including quarantine, symptoms tracking, and testing. Despite increased rates of chronic absenteeism, SB Unified chronic absenteeism rates were lower than a majority of other districts in the state in 2021-2022. In addition, the Student Engagement TOSA continued to create programming and train teachers and administrators on the creation of "Ecosystems of Cariño." The TOSA led the district's student mental health Sources of Strength initiative on the district's high school campuses.

Goal 2, Action 2: The Lead Outreach Worker and the Clinical Youth Service Provider continued to identify and provide opportunities for unduplicated students, especially those who are most impacted by violence and trauma, to develop their voice, agency, and leadership in ways that respect and affirm their multiple identities. The Clinical Youth Service Provider served 176 students in 2021-2022, providing 1:1 therapeutic counseling, counseling groups, home visits, community referrals and staff consultations. The Lead Outreach worker held skills groups, provided mentorship, and consulted with staff.

Goal 2, Action 3: High School Deans of Student Engagement continued to provide outreach to our district's highest priority students and families to support student success. Deans identified priority students early using relevant data as part of Multi-Tiered System of Support (MTSS) teams in order to provide personalized and ongoing support to meet the social, emotional, behavioral, and mental health needs of students. As part of the district's focus on equitable response to student behavior, Deans worked collaboratively with select community partners to provide skill development and social-emotional and mental health support and services as alternatives to suspension. As a result, the district was able to reduce suspensions by half from the last full year of data in 2018-19.

Goal 2, Action 4: CALM provided direct services to 385 students referred for services in grades TK-6. This constitutes 12% of students enrolled in the district's elementary schools. Family Service Agency received 746 referrals for service, or 8% of students in grades 7-12. Of the students referred, 371 (50%) received 1:1 or group counseling services; 83 (11%) were placed on a waitlist; 88 (23%) were referred to community-based services; and 208 (28%) declined services either before or after therapeutic assessment was completed.

Goal 2, Action 5: Professional learning for School Counselors focused on ensuring that the school counseling program is comprehensive in design and delivered systematically and equitably to all students. The ASCA national model supports the school and district overall mission by promoting academic achievement, career planning and personal/social development. School Counselors engaged in a school counseling program assessment, a school data summary, and an annual student outcome goal plan in alignment with school and district goals. As a district-wide team, school counselors committed to increasing student A-G rates and ninth grade credit attainment. As a result of the concerted efforts of the school counseling team in collaboration with other district initiatives such as grading for equity, transitions work and MTSS, the district saw increases in both of these areas. Notably, the district saw a 10% increase in the number of ninth grade students completing all of their credits. This represents an increase from 83% in 2020-21 to 93% in 2021-22.

Goal 2, Action 6: The Family Engagement and Partnership Liaisons/Family Engagement Unit (FEU) were effective in supporting schools and families with increasing access to community resources - varying from social services, food security, nutritional programs, academic and after school programs, internet access, mental health services, housing, and connecting families to their schools and community. The FEU also supported and provided training for the District ELAC and school ELAC groups, as well as extensive outreach for surveys, and helped families through the Family Engagement Unit hotline which operated from 7am to 7pm Monday through Friday. Through the local We Care Campaign and in partnership with donors, the FEU supported access to resources and financial assistance for families in need.

Goal 2, Action 7: No substantive changes to this action item.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Goal 2, Action 1 through 7: Data from the California Healthy Kids Survey shows that junior high school students reported decreased connections to caring adults on campus. Additionally, junior high school staff reported decreased social emotional supports for students on the CHKS staff report. Both data points contrast with elementary and high school data which saw increases in student connections to adults

and increased social emotional supports. As a result, it is recommended that the Teacher on Special Assignment for Student Engagement provide focused attention on supporting junior high school teachers and deans of student engagement.

Goal 2, Action 2: There are no planned changes for this action for 2022-2023.

Goal 2, Action 3: To continue to support the social, emotional, and academic needs of students, the Deans of Student Engagement will benefit from additional professional learning in the areas of social emotional learning, trauma-informed practices, and supportive mental health and wellness.

Goal 2, Action 4: To avoid waitlists resulting from increased rates of student trauma, depression, anxiety, and other mental health needs, telehealth will be added as a school-based therapeutic option. Additionally, the district's contract with CALM, providing student counseling services, has been expanded to accommodate the needs for student counseling and intervention. Finally, the contract with Family Service Agency of Santa Barbara, offering interventions and resources to students and families has nearly doubled in response to the feedback from metrics and Educational Partner input across the board.

Goal 2, Action 5: Research shows that whether students graduate from high school is largely determined during their freshman year. Ninth grade is a pivotal year that provides a unique intervention point to prevent school dropout and the interventions utilized by the school counseling team under the MTSS umbrella is impacting positively on student outcomes. Our historical district data shows that a significant number of our 9th graders are credit deficient after their first year of high school however, our focus on ninth grade is showing promising results. Consequently, it is recommended that the 9th grade credit attainment metric is added in 2022-23. It is also recommended that School Counselors continue professional development to continue to align the school counseling program with the ASCA model.

Goal 2, Action 6: Due to the importance of intentional family support at schools, and the community recommendations- the school district will add four more Family Engagement and Partnership Liaison positions at the elementary school level to ensure that each school has support from a full-time staff to partner with community agencies and provide and connect families and students with resources.

Goal 2, Action 7: As more meetings are held in person and the need for interpretation and translation continues to increase with parent and community involvement occurring more frequently, a needs assessment will be conducted to determine if the Language Access Unit will need to expand to meet the needs for these services moving forward.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal 3

Goal #	Description
Goal 3	Build capacity in the schools and district to improve student equity, engagement, and outcomes.

An explanation of why the LEA has developed this goal.

Santa Barbara Unified School District developed Goal Three to improve equity, inclusion, and access for students and staff in all schools. SBUSD is building upon the professional learning that has taken place over the past three years to shift adult mindsets to recognize the inequities and implicit biases incorporated into the system. Leveraging realization and understanding, the District will address and improve policies and practices in the classroom, throughout the school, and across the District to serve those students most impacted.

Measuring and Reporting Results for Goal 3

Metric	Baseline (20-21)	Year 1 (21-22) Outcome	Year 2 (22-23) Outcome	Year 3 (23-24) Outcome	Desired Outcome for 2023–24
Daily Attendance Rate	2020-21 School Year All Students: 97.56% EML: 96.12% Foster Youth: 92.27% Homeless Youth: 97.04% SWD: 95.31% SED: 96.71% African Am./Black: 97.54% Asian: 98.81% Hispanic/Latino: 96.99% White: 98.39%	2021-22 School Year* All Students: 92.2% EML: % Foster Youth: % Homeless Youth: % SWD: % SED: % African Am./Black: % Asian: % Hispanic/Latino: % White: % * Disaggregated data will be available at a later date.			All Students: 98.56% EML: 98.12% Foster Youth: 95.27% Homeless Youth: 98.04% SWD: 98.31% SED: 98.71% African Am./Black: 98.54% Asian: 98.81% Hispanic/Latino: 98.99% White: 98.39%
Advanced Learning Enrollment Rate 9-12 th Grades	2020-21 School Year All Students: 71% EML: 26% Homeless and Foster Youth: 58% SWD: 24% SED: 57% African A./Black: 64% Asian: 87% Hispanic/Latino: 58% White: 88%	2021-2022 School Year All Students: 74% EML: 28% Homeless and Foster Youth: 61% SWD: 37% SED: 63% African A./Black: 63% Asian: 88% Hispanic/Latino: 63% White: 89%			All Students: 78% EML: 30% Homeless and Foster Youth: 70% SWD: 30% SED: 60% African A./Black: 70% Asian: 90% Hispanic/Latino: 65% White: 90%

AP/IB Enrollment Rate 9-12 th Grades	2020-21 School Year All Students: 40% EML: 3% Homeless and Foster Youth: 25% SWD: 5% SED: 25% African A./Black: 36% Asian: 68% Hispanic/Latino: 26% White: 59%	2021-2022 School Year All Students: 39% EML: 5% Homeless and Foster Youth: 22% SWD: 6% SED: 25% African A./Black: 32% Asian: 64% Hispanic/Latino: 25% White: 57%			All Students: 56% EML: 10% Foster Youth: 10% Homeless Youth: 26% SWD: 15% SED: 45% African A./Black: 60% Asian: 69% Hispanic/Latino: 56% White: 62%
Dual Enrollment in Advanced Courses Rate 9-12 th Grades	2020-21 School Year All Students: 40% EML: 18% Homeless and Foster Youth: 30% SWD: 17% SED: 29% African A./Black: 41% Asian: 52% Hispanic/Latino: 30% White: 53%	2021-2022 School Year All Students: 42% EML: 15% Homeless and Foster Youth: 31% SWD: 19% SED: 33% African A./Black: 38% Asian: 55% Hispanic/Latino: 32% White: 56%			All Students: 58% EML: 36% Foster Youth: 18% Homeless Youth: 30% SWD: 28% SED: 48% African A./Black: 55% Asian: 55% Hispanic/Latino: 50% White: 56%
CA Healthy Kids Survey	2020-21 School Year <i>School Connectedness</i> (percentage responding that they agree/strongly agree) Grade 6: 79% Grade 7: 63% Grade 9: 62% Grade 11: 64% <i>Meaningful Participation Scale</i> (average percentage of respondents reporting agree/strongly agree) Grade 6: 59% Grade 7: 34% Grade 9: 37% Grade 11: 41%	2021-22 School Year <i>School Connectedness</i> (percentage responding that they agree/strongly agree) Grade 6: 72% Grade 7: 62% Grade 9: 62% Grade 11: 59% <i>Meaningful Participation Scale *</i> (average percentage of respondents reporting agree/strongly agree) Grade 6: 40% Grade 7: 27% Grade 9: 26% Grade 11: 26% *Only Strongly Agree data was provided to SB Unified for this Survey			<i>School Connectedness</i> (percentage responding that they agree/strongly agree) Grade 6: 92% Grade 7: 83% Grade 9: 83% Grade 11: 84% <i>Meaningful Participation Scale</i> (average percentage of respondents reporting agree/strongly agree) Grade 6: 80% Grade 7: 58% Grade 9: 58% Grade 11: 62%
CA Parent Survey Results	2020-21 School Year <i>School promotes respect of cultural beliefs and</i>	2021-22 School Year <i>School promotes respect of cultural beliefs and practices</i>			<i>School promotes respect of cultural beliefs and practices</i>

	<i>practices</i> (average reporting strongly agree) District 36% <ul style="list-style-type: none"> Elementary 42% JHS 33% HS 32% 	*(average reporting strongly agree) District 34% <ul style="list-style-type: none"> Elementary 43% JHS 26 HS 32% *Only Strongly Agree data was provided to SB Unified for this Survey			(average reporting strongly agree) District 64% <ul style="list-style-type: none"> Elementary 70% JHS 62% HS 60%
CA School Staff Survey Results	2020-21 School Year <i>Instructional Equity</i> (average percent of respondents reporting strongly agree) District 38% <ul style="list-style-type: none"> Elementary 46% JHS 38% HS 31% 	2021-22 School Year <i>Instructional Equity *</i> (average percent of respondents reporting strongly agree) District 38% <ul style="list-style-type: none"> Elementary 53% JHS 29% HS 29 % *Only Strongly Agree data was provided to SB Unified for this Survey			<i>Instructional Equity</i> (average percent of respondents reporting strongly agree) District 66% <ul style="list-style-type: none"> Elementary 74% JHS 66% HS 59%
Williams Act Facilities Compliance	2018-19 School Year 100% Compliant	2021-2022 100% Compliant			100% Compliant
Teacher Credentialing	2018-19 School Year Credentialed Rate: 99% Outside of Subject Rate: 3.7% Miss-assignment Rate: 3.7%	2021-22 School Year Credentialed Rate: 100% Outside of Subject Rate: 2.2 % Miss-assignment Rate:2.2 %			Credentialed Rate: 100% Outside of Subject Rate: 0% Miss-assignment Rate: 0%
Williams Materials	2018-19 School Year 100% Compliant	2021-2022 100% Compliant			100% Compliant

Actions for Goal 3

Action #	Title	Description	Total Funds	Contributing
Goal 3, Action 1	Create and cultivate culturally sustaining school communities	Provide professional learning to educators, assisting with identifying and eliminating issues of racism and bias to create a more inclusive, safe, and healthy learning environment for TK-12 grade unduplicated students. Increase direct services to unduplicated students to improve culturally sustaining and inclusive school communities for students and families. Expenditures include Contracted Services, Substitute Costs, Travel & Conference, Non-Instructional Hourly Rate.	\$180,000	Y
Goal 3, Action 2	Achieve Equitable Student Outcomes and Cultural Proficiency Through Ethnic Studies Courses	An Instructional Support Specialist will provide direct support to teams of teachers to expand Ethnic Studies course offerings and, through robust professional development, enhance the capacity of instructors to deliver Ethnic Studies courses in high school. Ethnic Studies courses foster equity and cultural proficiency, build bridges of understanding, support the forward progress of our multicultural schools, and create a safe and more inclusive environment for unduplicated students. Expenditures include Specialist Position, Professional Learning resources, Hourly Rate, IMA and Supplies.	\$175,000	Y
Goal 3, Action 3	Nurture and Improve the Holistic Wellbeing, Sense of Belonging, and Academic Outcomes of Students	Improve the holistic wellbeing of unduplicated students and students of color by nurturing a sense of belonging at Elementary, Junior High, and High Schools through the development of student voice and leadership by providing increased support of projects, workshops, learning experiences, community engagement and partnerships. Expenditures include contracted services, non-instructional hourly rate and substitute costs.	\$89,858	Y

Goal 3 Analysis for 2021-2022

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Goal 3, Action 1: SB Unified is in the process of sending out a public Request for Proposals for a service provider to offer culturally and linguistically responsive and sustaining practices. We are currently assessing the culture and climate of the district to determine next steps.
- Goal 3, Action 2: No substantive differences.
- Goal 3, Action 3: The Teacher on Special Assignment for Student Engagement developed and executed programming and professional learning to further student-centered engagement and voice practices in our schools for PreK-12 students.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Goal 3, Action1: No estimated material differences.
- Goal 3, Action 2: No estimated material differences.
- Goal 3, Action 3: No estimated material differences.

An explanation of how effective the specific actions were in making progress toward the goal.

Goal 3, Action 1: This action is still in process.

Goal 3, Action 2: Regarding the Ethnic Studies accomplishments, there has been much positive impact. The graduating class of 2024 will be the first class to meet a graduation requirement in Ethnic Studies. The past year, there have been six courses developed, including 2500 students at high schools, where at least three are offered at each traditional high school. Professional development held with a contracted agency as well as the Instructional Specialist. This consists of theoretical as well as content-based training for staff. The ISS role collaborates, trains, and supports administrators and counselors at the high schools while also assisting with staffing and scheduling. Training in ChiLat, Mexican American Literature, Social Justice, English 9 are some of the programs and trainings offered. The ISS also networks with various community organizations to communicate initiatives.

Goal 3, Action 3: This action is still in process.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Goal 3, Action 1: Once the RFP process has been conducted and a service provider selected, there will be forward movement with the following plans: Professional learning and direct services that support unduplicated students and educators will be provided to assist with identifying and eliminating issues of racism and bias and to promote culturally sustaining and healing environments for students and families. Expenditures to include Contracted Services, Substitute Costs, Travel and Conference Costs, Non-Instructional Hourly Rate.
- Goal 3, Action 2: Upon reflection of the incredible amount of progress being made with regard to Ethnic Studies, the contracted partnership with a service provider, entered into for Summer of Learning may be extended to continue the facilitation of trainings at sites due to their success and participant response.
- Goal 3, Action 3: No substantive changes to this action item.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goal 4

Goal #	Description
Goal 4	Increase the percentage of Students with Disabilities to meet the College and Career Readiness Requirements.

An explanation of why the LEA has developed this goal.

SBUSD is adding this additional required goal to address the student subgroup: students with disabilities (SWD), who have been low performing for at least three consecutive years (2017, 2018, 2019) on two or more indicators. In 2017 these indicators were ELA and Math achievement; in 2018 these indicators were ELA and Math achievement and College and Career Readiness; and in 2019 these indicators were Suspension Rate, Graduation Rate, and College and Career Readiness.

College and Career Readiness represents one of the most important designations students can earn. Because there are several ways to be deemed College and Career Ready, this goal recognizes that there are multiple pathways to achieve this status that take into account student differences including:

1. Career Technical Education Pathway completion
2. Performance on Grade 11 Summative Assessments in English Language Arts and Math
3. Advanced Placement Exams
4. International Baccalaureate Exams
5. College Credit Course (formerly called Dual Enrollment)

6. Completion of a-g course requirements
7. State Seal of Biliteracy
8. Military Science/Leadership

In 2019, 8.8% of SBUSD students with disabilities qualified as Prepared based on the College/Career Readiness (CCR) indicator compared to 10.8% of students with disabilities statewide. During that same year, 54.4% of SBUSD students overall qualified as Prepared based on the CCR indicator compared with 44.1% of students statewide.

LCFF Priority 2: Implementation of State Standards; LCFF Priority 4: Student Achievement; LCFF Priority 7: Course Access; LCFF Priority 8: Student Outcomes.

Santa Barbara Unified School District developed this goal to address the academic needs of our students who are not graduating from high school and those students who are graduating but not college and career ready. This goal addresses the problem by focusing on SWD.

After reviewing data from 18-19 to the current 20-21 school year, SBUSD identified trends among groups of students who do not meet grade-level academic standards and fall behind year after year. If not provided the necessary intervention and support, these students will not be prepared or even have access to college and career or may not graduate from high school. Using the various tools, evidence-based practices, and resources available to SBUSD staff, SBUSD will focus on developing specific action steps aligned to indicators and metrics to ensure the students experience academic growth. In addition, SBUSD will be implementing Multi-Tiered Systems of Support (MTSS) at the school and district level, providing structures and systems at all levels to align efforts for success.

The various trends demonstrate Goal Four's purpose:

- 2019 CAASPP English Language Arts (ELA) data demonstrates the need to provide additional support and interventions for SWD. Additional STAR 19-20 and 20-21 demonstrate the trend continuing and the gap increasing.
- 2019 CAASPP Mathematics data demonstrates the need to provide additional support and interventions for SWD. Additional STAR 19-20 and 20-21 demonstrate the trend continuing and the gap increasing.
- Based on the 2019 CA Dashboard data, College and Career Readiness for SWD's had Red performance levels in both College and Career Readiness (8.8%) and Graduation rate (70.3%).
- Based on class enrollment data during the 20-21 school year, SWD continues to be disproportionately underrepresented in dual enrollment classes.
- The 19-20 Graduation Rates demonstrate lower rates of graduation for SWD (69.6%) compared to the overall student rate (91.9%).
- The 19-20 HS Students Meeting UC/CSU Requirements rates demonstrate having a lower rate of (9.8%) for SWD than the overall student rate (54.8%).

Note that there are a number of activities in goals 1-3 that also target the achievement of students with disabilities.

Measuring and Reporting Results for Goal 4

Metric	Baseline 2020-2021	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome 2023-2024	Desired Outcome for 2023–24
Graduation Rate *Projected Rate for 21-22	2020-2021 <u>All Students: 91%</u> EML: 81.6% Foster Youth: Data not Shown Homeless Youth: 87.1% SWD: 74% SED: 87.5% African A./Black: 81.8% Asian: 97.5% Hispanic/Latino: 88% White: 94.7%	2021-2022* <u>All Students: 94.5%</u> EML: 78.5% Foster Youth: Data not Shown Homeless Youth: 90.9% SWD: 82.0% SED: 92.9% African A./Black: 100% Asian: 97.8% Hispanic/Latino: 93.1% White: 96.1%	[Insert outcome here]	[Insert outcome here]	All Students: 98% EML: 82% Foster Youth: 3% Total Growth Homeless Youth: 94% SWD: 90% SED: 95% African A./Black: 100% Asian: 100% Hispanic/Latino: 99% White: 98%
A-G Rate	2020-21 <u>All Students: 59.5%</u> EML: 15.5% Foster Youth: Data not Shown Homeless Youth: 37% SWD: 15% SED: 43.9% African A./Black: 44% Asian: 82.9% Hispanic/Latino: 44.9% White: 73.2%	2021-22* <u>All Students: 59.8%</u> EML: 5.7% Foster Youth: Data not Shown Homeless Youth: 50.0% SWD: 12.6% SED: 45.9% African A./Black: 70.5% Asian: 80.4% Hispanic/Latino: 45.7% White: 77.0%			All Students: 64% EML: 8% Foster Youth: 6% Total Growth Homeless Youth: 54% SWD: 18% SED: 50% African A./Black: 50% Asian: 87% Hispanic/Latino: 53% White: 78%

<p>College and Career Readiness (CCR) Rate</p> <p>As the CCR metrics rely on the administration of the CAASPP and we do not have CAASPP data from 2019-2020 or 2020-2021, some of the other measurements that feed into the CCR numbers are reported below.</p> <p>*Projected Rates for 21-22</p>	<p>2018-19 <u>All Students: 54.4%</u> EML: 9.8% Foster Youth: Data not Shown Homeless Youth: 36.7% SWD: 8.8% SED: 38.7% African A./Black: 42.9% Asian: 76.6% Hispanic/Latino: 37.9% White: 74.4%</p> <p>2020-2021 Students who completed at least one Career Technical Education (CTE) Pathway <u>All Students: 27.4%</u> EML: 4.1% Foster Youth: Not reported Homeless Youth: 14.6% SWD: 12.8% SED: 19.1% African A./Black: 22.7% Asian: 51.9% Hispanic/Latino: 19.7% White: 33.7%</p> <p>Students completing one or more semesters of college credit courses: <u>All Students: 44.1%</u> EML: 4.8% Foster Youth: NR Homeless Youth: 24.1% SWD: 10% SED: 29.6% African A./Black: 31.8% Asian: 70.9% Hispanic/Latino: 29.1% White: 60.2%</p>	<p>2021-2022</p> <p>We will not have CCR data for 2021-2022 available to us until the beginning of the 2022-2023 school year. However, we are able to predict some of the measurements that feed into our CCR numbers.</p> <p>2021-2022* Students who completed at least one Career Technical Education (CTE) Pathway <u>All Students: 27.2%</u> EML: 2.6% Foster Youth: Not reported Homeless Youth: 18.2% SWD: 6.0% SED: 19.2% African A./Black: 29.4% Asian: 47.8% Hispanic/Latino: 19.1% White: 37.1%</p> <p>Students completing one or more semesters of college credit courses: <u>All Students: 58%</u> EML: 34.3% Foster Youth: NR Homeless Youth: 64.7% SWD: 55.6% SED: 55.7% African A./Black: 52.9% Asian: 47.8% Hispanic/Latino: 57.0% White: 62.2%</p>			<p>All Students: 64.4% EML: 22% Foster Youth: 12% Total Growth Homeless Youth: 49% SWD: 12% SED: 51% African A./Black: 55% Asian: 87% Hispanic/Latino: 52% White: 80%</p>
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Metric	Baseline 2020-2021	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome 2023-2024	Desired Outcome for 2023–24
	Students earning the State Seal of Biliteracy <u>All Students: 14.8%</u> EML: 4.8% Foster Youth: Not Reported Homeless Youth: 15.2% SWD: 2.3% SED: 13.7% African A./Black: 9.1% Asian: 12.7% Hispanic/Latino: 15.7% White: 14.4%	Students earning the State Seal of Biliteracy <u>All Students: 13.7%</u> EML: 2.9% Foster Youth: Not Reported Homeless Youth: 28.4% SWD: 3.0% SED: 16.2% African A./Black: 11.8% Asian: 8.7% Hispanic/Latino: 18.1% White: 8.7%			

Actions for Goal 4

Action #	Title	Description	Total Funds	Contributing
Goal 4, Action 1	College/Career Counseling	An Academic Counselor will review the school records and hold meetings with individual SWDs to provide them with guidance on how they can become prepared for College/Career, using multiple measures to determine ongoing impact. They will hold information meetings with high school case managers to support SWDs in meeting college/career readiness. They will participate in information meetings for parents of SWDs to better inform them of the ways students can earn the college/career readiness status of <i>Prepared</i> .	\$100,000	Y

Goal 4 Analysis for 2021-2022

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.
Not applicable- this goal is new for 2022-2023.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not applicable- this goal is new for 2022-2023.

An explanation of how effective the specific actions were in making progress toward the goal.

Not applicable- this goal is new for 2022-2023.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not applicable- this goal is new for 2022-2023.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$14,948,071	\$309,468

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
12.27%	00.85%	\$990,489	13.12%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The Santa Barbara Unified School District determined the needs of the Foster Youth, Emergent Multilingual Learners, and Low-Income students by analyzing data from the CA Dashboard, CDE's DataQuest, SBUSD's Local Indicators, SBUSD Assessments, and Stakeholder Engagement. As defined in the Description of each Goal and Action and the data provided, the group of students identified as needing academic, mental, physical, and social emotional support was the unduplicated students (EMLs, Low-Income students, and Foster Youth).

By incorporating previous 2019-20 LCAP Actions into the 2021-24 LCAP, SBUSD will leverage College and Career Readiness, Behavioral and Social Emotional Learning, Culture and Community, and Professional Learning Communities actions in schools to maximize the district's initiative to intensify the work of expanding Multi-Tiered System of Support to increase language, literacy and mathematics achievement in the student groups: EMLs, Low-Income students and Foster Youth.

Goal 1- Action 1 through Action 14

The College and Career Readiness actions incorporate evidence-based practices that include supporting Tier I, II, and III interventions by leveraging the work of Instructional Support Specialists, Language and Literacy Coaches, and interventionists to assist elementary teachers with providing effective, differentiated instruction based on student data through professional learning, modeling instruction to students, and assessing the progress monitoring of students in elementary schools. Additional evidence-based practices include providing mathematics support sections and increasing access to Career Technical Education programs, AVID elective sections, and the *Program for Effective Access to College* (PEAC) in secondary schools. These actions ensure we are addressing the individual academic needs of the students at elementary and secondary schools. The Professional Learning Communities

actions focus on supporting embedded release time for Professional Learning Communities (PLCs) in elementary schools. Elementary teachers collaborate in this PLC model through grade-level team meetings during the school day. They focus on improving instructional practice and plans co-constructed through School Leadership Teams (SLTs) professional learning. Visual and Performing Arts (VAPA) Teachers (Art and Music) and physical education (PE) teachers assist with the embedded release for grade level classroom teachers. They guarantee standards-based learning for all students (TK-6) while allowing elementary classroom teachers to meet uninterrupted as a team. Data from annual Smarter Balanced English Language Arts and Mathematics assessments demonstrated overall trends of growth in elementary schools where the LCAP action was explicitly targeted.

The following data was used to determine the needs of our unduplicated pupils:

- 21-22 STAR Reading (ES) All-45%, EML-12%, SED-35% (JH) All-48%, EML-3%, SED-31% (HS) All-48%, EML-0%, Homeless/FY-21%, SED-21%
- 21-22 A-G Rate- All- 59.8% , EML-5.7% SED- 45.9%
- 21-22 CTE All-27.2%, EML- 2.6%

Goal 2-Action 1 through Action 7

The Behavioral and Social Emotional Learning actions incorporate evidence-based practices that include delivery of mental and social emotional health services to TK-12 grade students on school campuses by partnering with professional counseling service agencies such as CALM and Family Service Agency (FSA). Increased prevention and intervention services provided by the Lead Youth Outreach Worker, Clinical Youth Service Provider, Deans of Student Engagement, professional learning for school counselors, and comprehensive parent education, and translation and interpretive services to ensure the students at the secondary schools receive the necessary support to address their social emotional and behavioral needs and to build student capacity.

The following data was used to determine the needs of our unduplicated pupils:

- Suspension Rate-All- 2.1%, EML-3.6%, SED-3.1%
- Chronic Absenteeism- All- 23.8%, EML- 33.4%, Homeless/FY- 29.6%, SED-30.8%
- HS Expulsion Rate- All- 21/21, EML- 8/21, SED- 21/21
- HS Dropout Rate- All- 56/56 students, EML 10/56, SED- 39/56

Goal 3- Action 1 through Action 3

The Culture and Community actions incorporate evidence-based practices that include providing professional learning to elementary and secondary teachers to create a more inclusive, safe, and healthy learning environment in the schools. In order to build capacity in the schools and district to improve student equity, engagement, and outcomes including training to eliminate issues of racism and bias training, instructional support specialists to expand ethnic studies course offerings, and the development of student voice and leadership through projects, workshops, and learning experiences.

The following data was used to determine the needs of our unduplicated pupils:

- Advanced Learning Enrollment Rate 9-12- All- 74%, EML- 28%, SED-63%
- Dual Enrollment- All-42%, EML-15%, SED-33%

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The following proposed goals, actions, services, and programs address systemic challenges as demonstrated by our unduplicated pupils' lower academic achievement levels based on 2019 CA Dashboard data. The supplemental services will 1.) Increase language, literacy, and math achievement, 2.) Decrease the "Significant Disproportionality" of Latinx Students in Special Education, specifically the over-identification of these students, 3.) Increase UC/CSU A-G preparation for these students, 4.) Implement Equitable Responses to Student Behavior, specifically asset-based language and supports, 5.) Engage all families and cultivate community partnerships to cultivate learning both on and off school campuses, and 6.) Nurture student health and wellness. The most effective way to ensure that these efforts impact unduplicated students is to implement actions, services, and programs district-wide and school-wide.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The additional concentration grant add-on funding identified above will be used to increase the number of staff to provide direct services to students at schools with high concentration of foster youth, English learners, and low-income students:

The District Family Engagement Liaison, School Family Engagement Liaisons at each school, and Lead Family Engagement Manager are created and funded positions to build productive, comprehensive partnerships with our students' families to develop parents' understanding and involvement in matters that directly support unduplicated student achievement and wellness. (Goal 2, Action 6)

Staff-to-student ratios by type of school and concentration of unduplicated students

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	<p>Goleta Valley Junior High School 40:1</p> <p>La Colina Junior High School 64:1</p> <p>Washington Elementary School 60:1</p>	<p>Adams Elementary 42:1</p> <p>Alta Vista 0</p> <p>Cleveland Elementary 23:1</p> <p>Dos Pueblos Senior High 49:1</p> <p>Franklin Elementary 40:1</p> <p>Harding University Partnership 25:1</p> <p>La Cuesta Continuation High School 24:1</p> <p>La Cumbre Junior High School 34:1</p> <p>McKinley Elementary 22:1</p> <p>Monroe Elementary 24:1</p> <p>Roosevelt Elementary 37:1</p> <p>San Marcos High School 42:1</p> <p>Santa Barbara Community Academy 33:1</p> <p>Santa Barbara Junior High 33:1</p> <p>Santa Barbara Senior High School 40:1</p>

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	<p>Goleta Valley Junior High School 20:1</p> <p>La Colina Junior High School 23:1</p> <p>Washington Elementary School 16:1</p>	<p>Adams Elementary 18:1</p> <p>Alta Vista 9:1</p> <p>Cleveland Elementary 14:1</p> <p>Dos Pueblos Senior High 22:1</p> <p>Franklin Elementary 17:1</p> <p>Harding University Partnership 18:1</p> <p>La Cuesta Continuation High School 16:1</p> <p>La Cumbre Junior High School 20:1</p> <p>McKinley Elementary 17:1</p> <p>Monroe Elementary 16:1</p> <p>Roosevelt Elementary 17:1</p> <p>San Marcos High School 21:1</p> <p>Santa Barbara Community Academy 17:1</p> <p>Santa Barbara Junior High 17:1</p> <p>Santa Barbara Senior High School 22:1</p>

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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 has or will support 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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also 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 schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions

- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions 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 percent or more enrollment of unduplicated pupils: Describe how these actions 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 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.

- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is 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 transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use

the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)

- This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 13,084,201.00	\$ 12,859,177.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Increase Student Completion of UC/CSU (C) Mathematics Admission Requirement	Yes	\$ 529,705	\$ 615,914
1	2	Increase Rates of UC/CSU A-G Completion and College Career Readiness	Yes	\$ 400,253	\$ 400,253
1	3	Provide Targeted Emergent Multilingual Learner Supports in Secondary Schools	Yes	\$ 224,000	\$ 181,768
1	4	Strengthen Comprehensive Multilingual Education Through Implementation of Multilingual Excellence Transforming Achievement (META)	Yes	\$ 351,513	\$ 363,787
1	5	Build Educator Capacity to Deliver Differentiated Curriculum, Instruction, and Assessments in English Language Arts, Mathematics, Science, and Social Studies	Yes	\$ 709,497	\$ 743,978
1	6	Implement Elementary Grade-Level Professional Learning Communities to Increase Tier I Supports	Yes	\$ 2,488,606	\$ 2,234,233
1	7	Expand Direct Student Support and Teacher Professional Learning to Improve Language & Literacy	Yes	\$ 892,083	\$ 892,083
1	8	Enhance Student Language and Literacy Academic Achievement by Providing Targeted Tier III Intervention	Yes	\$ 542,223	\$ 542,223
1	9	Increase Kindergarten Readiness by Building PreK Teacher and Parent Capacity	Yes	\$ 100,000	\$ 100,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	10	Expand Tutoring to Provide Learning Recovery in English Language Arts and Mathematics	Yes	\$ 319,804	\$ 319,804
1	11	Provide Student Access to College Preparation Exams	Yes	\$ 37,000	\$ 37,000
1	12	Enhance Student Access to Advancement Via Individual Determination (AVID) Program to Support College and Career Readiness	Yes	\$ 1,206,849	\$ 1,159,307
1	13	Increase Student Access to Program for Effective Access to College (PEAC) to Support College and Career Readiness	Yes	\$ 1,199,175	\$ 1,199,175
1	14	Implement Tier II & Tier III Academic Interventions to Accelerate Learning Recovery	Yes	\$ 482,565	\$ 482,565
2	1	Expand Universal Prevention and Intervention Support to Students	Yes	\$ 269,700	\$ 241,764
2	2	Increase Targeted Prevention and Intervention Support to Students	Yes	\$ 304,434	\$ 319,556
2	3	Provide Student Behavioral and Social Emotional Support	Yes	\$ 448,095	\$ 447,068
2	4	Deliver Comprehensive Mental Health Services for Students	Yes	\$ 1,030,000	\$ 1,030,000
2	5	Enhance School Counselors' Services to Students	Yes	\$ 42,000	\$ 42,000
2	6	Foster Student Learning and Wellness by Strengthening Family Engagement	Yes	\$ 645,691	\$ 645,691
2	7	Improve Collaborative Support for Students through Language Access	Yes	\$ 329,927	\$ 329,927
3	1	Create and Cultivate Culturally Sustaining School Communities	Yes	\$ 180,000	\$ 180,000
3	2	Achieve Equitable Student Outcomes and Cultural Proficiency Through Ethnic Studies Courses	Yes	\$ 250,000	\$ 250,000
3	3	Nurture and Improve the Holistic Wellbeing, Sense of Belonging, and Academic Outcomes of Students	Yes	\$ 101,081	\$ 101,081

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 12,802,028	\$ 12,074,197	\$ 11,811,539	\$ 262,658	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Increase Student Completion of UC/CSU (C) Mathematics Admission Requirement	Yes	\$ 529,705	\$615,914	0.00%	0.00%
1	2	Increase Rates of UC/CSU A-G Completion and College Career Readiness	Yes	\$ 326,253	\$326,253	0.00%	0.00%
1	3	Provide Targeted Emergent Multilingual Learner Supports in Secondary Schools	Yes	\$ 224,000	\$144,134	0.00%	0.00%
1	4	Strengthen Comprehensive Multilingual Education Through Implementation of Multilingual Excellence Transforming Achievement (META)	Yes	\$ 351,513	\$363,787	0.00%	0.00%
1	5	Build Educator Capacity to Deliver Differentiated Curriculum, Instruction, and Assessments in English Language Arts, Mathematics, Science, and Social Studies	Yes	\$ 709,497	\$743,978	0.00%	0.00%
1	6	Implement Elementary Grade-Level Professional Learning Communities to Increase Tier I Supports	Yes	\$ 2,488,606	\$2,234,233	0.00%	0.00%
1	7	Expand Direct Student Support and Teacher Professional Learning to Improve Language & Literacy	Yes	\$ 892,083	\$892,083	0.00%	0.00%
1	8	Enhance Student Language and Literacy Academic Achievement by Providing Targeted Tier III Intervention	Yes	\$ 306,219	\$306,219	0.00%	0.00%
1	9	Increase Kindergarten Readiness by Building PreK Teacher and Parent Capacity	Yes	\$ 50,000	\$50,000	0.00%	0.00%
1	10	Expand Tutoring to Provide Learning Recovery in English Language Arts and Mathematics	Yes	\$ 319,804	\$319,804	0.00%	0.00%
1	11	Provide Student Access to College Preparation Exams	Yes	\$ 37,000	\$37,000	0.00%	0.00%
1	12	Enhance Student Access to Advancement Via Individual Determination (AVID) Program to Support College and Career Readiness	Yes	\$ 1,206,849	\$1,159,307	0.00%	0.00%
1	13	Increase Student Access to Program for Effective Access to College (PEAC) to Support College and Career Readiness	Yes	\$ 949,175	\$949,175	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	14	Implement Tier II & Tier III Academic Interventions to Accelerate Learning Recovery	Yes	\$ 482,565	\$482,565	0.00%	0.00%
2	1	Expand Universal Prevention and Intervention Support to Students	Yes	\$ 269,700	\$241,764	0.00%	0.00%
2	2	Increase Targeted Prevention and Intervention Support to Students	Yes	\$ 304,434	\$319,556	0.00%	0.00%
2	3	Provide Student Behavioral and Social Emotional Support	Yes	\$ 448,095	\$447,068	0.00%	0.00%
2	4	Deliver Comprehensive Mental Health Services for Students	Yes	\$ 630,000	\$630,000	0.00%	0.00%
2	5	Enhance School Counselors' Services to Students	Yes	\$ 42,000	\$42,000	0.00%	0.00%
2	6	Foster Student Learning and Wellness by Strengthening Family Engagement	Yes	\$ 645,691	\$645,691	0.00%	0.00%
2	7	Improve Collaborative Support for Students through Language Access	Yes	\$ 329,927	\$329,927	0.00%	0.00%
3	1	Create and Cultivate Culturally Sustaining School Communities	Yes	\$ 180,000	\$180,000	0.00%	0.00%
3	2	Achieve Equitable Student Outcomes and Cultural Proficiency Through Ethnic Studies Courses	Yes	\$ 250,000	\$250,000	0.00%	0.00%
3	3	Nurture and Improve the Holistic Wellbeing, Sense of Belonging, and Academic Outcomes of Students	Yes	\$ 101,081	\$101,081	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$117,132,818	\$ 12,802,028	0.00%	10.93%	\$ 11,811,539	0.00%	10.08%	\$ 990,489.00	0.85%

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 16,009,244	\$ 148,596	\$ -	\$ 2,039,291	18,197,131	\$ 13,684,261	\$ 4,512,870

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Increase Student Completion of UC/CSU (C) Mathematics Admission Requirement	All	\$ 658,174	\$ -	\$ -	\$ -	\$ 658,174
1	2	Increase Rates of UC/CSU A-G Completion and College Career Readiness	All	\$ 263,971	\$ 148,596	\$ -	\$ -	\$ 412,567
1	3	Provide Targeted Emergent Multilingual Learner Interventions in Secondary and Elementary Schools for Newcomers and Early Emerging EMLs	All	\$ 333,000	\$ -	\$ -	\$ 158,600	\$ 491,600
1	4	Strengthen Comprehensive Multilingual Education through implementation of Multilingual Excellence Transforming Achievement (META)	All	\$ 386,513	\$ -	\$ -	\$ -	\$ 386,513
1	5	Build Educator Capacity to Deliver Differentiated Curriculum, Instruction, and Assessments in English Language Arts, Mathematics, Science, and Social Studies	All	\$ 969,438	\$ -	\$ -	\$ -	\$ 969,438
1	6	Implement Elementary Grade-Level Professional Learning Communities to Increase Tier I Supports	All	\$ 2,488,606	\$ -	\$ -	\$ -	\$ 2,488,606
1	7	Expand Direct Student Support and Teacher Professional Learning to Improve Language & Literacy	All	\$ 833,145	\$ -	\$ -	\$ -	\$ 833,145
1	8	Enhance Student Academic Achievement by Providing Targeted Tier III Intervention	All	\$ 542,223	\$ -	\$ -	\$ -	\$ 542,223
1	9	Increase Kindergarten Readiness by Building PreK Teacher and Parent Capacity	All	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
1	10	Expand after-school intervention and tutoring to provide learning recovery in English Language Arts and Mathematics	All	\$ 204,000	\$ -	\$ -	\$ -	\$ 204,000
1	11	Provide Student Access to College Preparation Exams	All	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	12	Enhance Student Access to Advancement Via Individual Determination (AVID) Program to Support College and Career Readiness	All	\$ 1,478,829	\$ -	\$ -	\$ -	\$ 1,478,829
1	13	Increase Student Access to Program for Effective Access to College (PEAC) to Support College and Career Readiness	All	\$ 903,735	\$ -	\$ -	\$ -	\$ 903,735
1	14	Implement Tier I, II, & Tier III Academic Interventions to Accelerate Learning Recovery	All	\$ 2,510,386	\$ -	\$ -	\$ -	\$ 2,510,386
2	1	Expand Universal Prevention and Intervention Support to Students	All	\$ 241,300	\$ -	\$ -	\$ -	\$ 241,300
2	2	Increase Targeted Prevention and Intervention Support to Students	All	\$ 319,556	\$ -	\$ -	\$ -	\$ 319,556
2	3	Provide Student Behavioral and Social Emotional Support	All	\$ 577,968	\$ -	\$ -	\$ -	\$ 577,968
2	4	Deliver Comprehensive Mental Health Services for Students	All	\$ 722,953	\$ -	\$ -	\$ 1,266,585	\$ 1,989,538
2	5	Enhance School Counselors' Services to Students	All	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000
2	6	Foster Student Learning and Wellness by Strengthening Family Engagement	All	\$ 1,280,273	\$ -	\$ -	\$ 614,106	\$ 1,894,379
2	7	Improve Collaborative Support for Students through Language Access	All	\$ 571,316	\$ -	\$ -	\$ -	\$ 571,316
3	1	Create and Cultivate Culturally Sustaining School Communities	All	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
3	2	Achieve Equitable Student Outcomes and Cultural Proficiency Through Ethnic Studies Courses	All	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
3	3	Nurture and Improve the Holistic Wellbeing, Sense of Belonging, and Academic Outcomes of Students	All	\$ 89,858	\$ -	\$ -	\$ -	\$ 89,858
4	1	College/Career Counseling	Students with disabilities	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
\$ 121,785,054	\$ 14,948,071	12.27%	0.85%	13.12%	\$ 16,009,244	0.00%	13.15%	Total:	\$ 16,009,244	
									LEA-wide Total:	\$ 16,009,244
									Limited Total:	\$ -
									Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Increase Student Completion of UC/CSU (C) Mathematics Admission Requirement	Yes	LEA-wide	All	High Schools	\$ 658,174	0.00%
1	2	Increase Rates of UC/CSU A-G Completion and College Career Readiness	Yes	LEA-wide	All	High Schools	\$ 263,971	0.00%
1	3	Provide Targeted Emergent Multilingual Learner Interventions in Secondary and Elementary Schools for Newcomers and Early Emerging EMLs	Yes	LEA-wide	All	Secondary Schools	\$ 333,000	0.00%
1	4	Strengthen Comprehensive Multilingual Education through implementation of Multilingual Excellence Transforming Achievement (META)	Yes	LEA-wide	All	All	\$ 386,513	0.00%
1	5	Build Educator Capacity to Deliver Differentiated Curriculum, Instruction, and Assessments in English Language Arts, Mathematics, Science, and Social Studies	Yes	LEA-wide	All	All	\$ 969,438	0.00%
1	6	Implement Elementary Grade-Level Professional Learning Communities to Increase Tier I Supports	Yes	LEA-wide	All	Elementary Schools	\$ 2,488,606	0.00%
1	7	Expand Direct Student Support and Teacher Professional Learning to Improve Language & Literacy	Yes	LEA-wide	All	Elementary Schools	\$ 833,145	0.00%
1	8	Enhance Student Academic Achievement by Providing Targeted Tier III Intervention	Yes	LEA-wide	All	All	\$ 542,223	0.00%
1	9	Increase Kindergarten Readiness by Building PreK Teacher and Parent Capacity	Yes	LEA-wide	All	Preschools	\$ 100,000	0.00%
1	10	Expand after-school intervention and tutoring to provide learning recovery in English Language Arts and Mathematics	Yes	LEA-wide	All	Elementary Schools	\$ 204,000	0.00%
1	11	Provide Student Access to College Preparation Exams	Yes	LEA-wide	All	High Schools	\$ 37,000	0.00%
1	12	Enhance Student Access to Advancement Via Individual Determination (AVID) Program to Support College and Career Readiness	Yes	LEA-wide	All	Secondary Schools	\$ 1,478,829	0.00%
1	13	Increase Student Access to Program for Effective Access to College (PEAC) to Support College and Career Readiness	Yes	LEA-wide	All	All	\$ 903,735	0.00%
1	14	Implement Tier I, II, & Tier III Academic Interventions to Accelerate Learning Recovery	Yes	LEA-wide	All	All	\$ 2,510,386	0.00%
2	1	Expand Universal Prevention and Intervention Support to Students	Yes	LEA-wide	All	All	\$ 241,300	0.00%
2	2	Increase Targeted Prevention and Intervention Support to Students	Yes	LEA-wide	All	All	\$ 319,556	0.00%
2	3	Provide Student Behavioral and Social Emotional Support	Yes	LEA-wide	All	High Schools	\$ 577,968	0.00%
2	4	Deliver Comprehensive Mental Health Services for Students	Yes	LEA-wide	All	All	\$ 722,953	0.00%
2	5	Enhance School Counselors' Services to Students	Yes	LEA-wide	All	Secondary Schools	\$ 42,000	0.00%
2	6	Foster Student Learning and Wellness by Strengthening Family Engagement	Yes	LEA-wide	All	All	\$ 1,280,273	0.00%
2	7	Improve Collaborative Support for Students through Language Access	Yes	LEA-wide	All	All	\$ 571,316	0.00%
3	1	Create and Cultivate Culturally Sustaining School Communities	Yes	LEA-wide	All	All	\$ 180,000	0.00%
3	2	Achieve Equitable Student Outcomes and Cultural Proficiency Through Ethnic Studies Courses	Yes	LEA-wide	All	High Schools	\$ 175,000	0.00%
3	3	Nurture and Improve the Holistic Wellbeing, Sense of Belonging, and Academic Outcomes of Students	Yes	LEA-wide	All	All	\$ 89,858	0.00%
4	1	College/Career Counseling	Yes	LEA-wide	All	High Schools	\$ 100,000	0.00%