

Annual Update

LCAP Year Reviewed: 2017-2020

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

PRIORITY AREA 1 - BASIC SERVICES

Credentialed Teacher Rate: 100%
Credentialed Teacher Teaching Outside of Subject Area Rate: 3.0%
Teacher Mis-assignment Rate: 3.0%

PRIORITY AREA 2 - IMPLEMENTATION OF COMMON CORE

Student Lacking Own Copy of Textbook Rate, 2015-16: 0%
William's Act Sufficient Materials Rate, 2015-16: 100%

PRIORITY AREA 4 - PUPIL ACHIEVEMENT

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

PRIORITY AREA 1 - BASIC SERVICES

Credentialed Teacher Rate: 99%
Credentialed Teacher Teaching Outside of Subject Area Rate: 4.7%
Teacher Mis-assignment Rate: 4.7%

PRIORITY AREA 2 - IMPLEMENTATION OF COMMON CORE

Student Lacking Own Copy of Textbook Rate: 0%
William's Act Sufficient Materials Rate: 100%

PRIORITY AREA 4 - PUPIL ACHIEVEMENT

CAASPP ELA: % of Students Met or Exceeded Standards, 2015-16
- All Students 51%
- Asian: 77%

CAASPP ELA: % of Students to Meet or Exceed Standards

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

CAASPP Math: % of Students to Meet or Exceed Standards

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

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

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

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

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

AP Exam: Expected Pass Rate

- All students: 60%
- White: 67%
- EL: n/a
- Hispanic/Latino: 39%
- SED: 33%

- Black/African Am: 41%
- Hispanic/Latino 35%
- White 77%
- SED 33%
- English Learners 8%
- Reclassified: 52%
- Spec Ed 11%

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

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

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

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

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

- All Students 16%
- Asian: 40%
- Black/African Am: 18%
- Hispanic/Latino 6%
- White 26%
- SED 5%

- Foster Youth: n/a
- Spec Ed: n/a

IB Exam: Expected Pass Rate

- All students: 90%

SAT: % to Score 1500 or Higher

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

ACT: % to Score 21 or Higher

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

GPA: % to Earn 3.0 or Higher

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

English Learner Progress: Internal Target AMAO2, % to score 4 or Above overall on CELDT for the \geq 5 Years EL cohort 64%
(CDE Target = 62%)

English Learner CDE Reclassification Target Rate: 8.0%

- English Learners 0%
- Reclassified: 6%
- Spec Ed 3%

AP Exam: Pass Rate, 2015-16

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

IB Exam: Pass Rate, 2015-16

- All students: 85%

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

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

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

- All Seniors: 77%
- Asian: 83%
- Black/African Am: *
- Hispanic/Latino: 47%
- White: 90%
- SED: 44%
- English Learners: *

PRIORITY AREA 7 - COURSE ACCESS

Accelerate growth especially in Grades 3-6.

Continue to make gains in secondary course access by at least 2% points overall to honors grades 7-12, and AP/IB in high school.

Accelerate growth for Hispanic/Latino, English Learner, and Socioeconomically Disadvantaged students by at least 3% points.

CAASPP ELA: Targets for Elementary

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

CAASPP Math: Targets for Elementary

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

A-G Expected Completion Rate

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

Expected Honors Enrollment Grades 7-12

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

Expected AP/IB Enrollment, High School

- All Students: 42%

- Reclassified: *
- Spec Ed: *
- Homeless/Foster Youth: 40%

GPA: % Earning 3.0 or Higher, 2015-16

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

English Learner Progress, 2015-16: % of ELs Making Annual Progress on CELDT = 58.2%

English Learner Progress, 2016-16: % Attaining English Proficient Level on CELDT for the ≥ 5 Years EL cohort: 49.7%

English Learner Progress Indicator, Spring 2017: "Green" - % of ELs making one year of progress on CELDT from 2014 to 2015 or reclassified from 2013 to 2014 = 73.7%

English Learner CDE Reclassification Rate, 2015-16: 22.4%

Number of Long Term English Learners (LTEL, 6+ Yrs), 2016-17: 747

Number of ELs at Risk of Becoming LTEL (4-5 Yrs), 2016-17: 444

PRIORITY AREA 7 - COURSE ACCESS

Accelerate growth especially in Grades 3-6.

Continue to make gains in secondary course access by at least 2% points overall to honors grades 7-12, and AP/IB in high school.

Accelerate growth for Hispanic/Latino, English Learner, and Socioeconomically Disadvantaged students by at least 3% points.

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

Expected Dual Enrollment in Advanced Courses, High School

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

PRIORITY AREA 8 - OTHER PUPIL OUTCOMES

Physical Fitness Test (PFT): Expected Pass Rate

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

CAASPP ELA: Elementary, 2015-16

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

CAASPP Math: Elementary, 2015-16

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

A-G Completion Rate, 2015-16

- All Students: 51%
- Asian: 74%
- Black/African Am: 55%
- Hispanic/Latino: 35%
- White: 65%
- SED: 34%
- English Learners: 3%
- Reclassified: Not reported by CDE
- Spec Ed: Not reported by CDE
- Homeless/Foster Youth: Not reported by CDE

Honors Enrollment Rate Grades 7-12, 2015-16

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

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

- All Students: 46%
- Asian: 65%

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

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

- All Students: 20%
- Asian: 39%
- Black/African Am: 13%
- Hispanic/Latino: 11%
- White: 31%
- SED: 11%
- English Learners: 1%
- Reclassified: 8%
- Spec Ed: 4%
- Homeless/Foster Youth: 10%

PRIORITY AREA 8 - OTHER PUPIL OUTCOMES

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

- All Students: 61.1%
- Asian: 78.3%
- Black/African Am: 65.9%
- Hispanic/Latino: 49.4%
- White: 78.0%
- SED: 47.7%
- English Learners: Not reported by CDE
- Reclassified: Not reported by CDE
- Spec Ed: Not reported by CDE
- Homeless/Foster Youth: Not reported by CDE

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
<p>Goal 1</p> <p>Action 1</p> <p><i>Hold High Expectations for Every Student:</i></p> <ul style="list-style-type: none"> • 1) Implement a District-wide Assessment System PK-12 to identify students' progress in meeting grade-level standards. • 2) All 10th-graders in the secondary high schools take the Pre ACT and all 11th graders take the PSAT. • 3) Continue to support the International Baccalaureate programs at Harding elementary school and Dos Pueblos High School. • 4) Continue to support students with SAT, ACT, AP, and IB test prep. (Shmoop) • 5) Each school site is allocated funding according to their unduplicated student body enrollment. Each site will align their single plans for student achievement to the LCAP goals and utilize their respective site supplemental funds to implement site specific actions aligned to the LCAP goals. The alignment of allowable expenditures focused on unduplicated students will be approved through the SPSA approval process and monitored by the district office. Examples of allowable actions include professional learning, after school library access, tutoring, PLC support, and etc... 	<p>Goal 1</p> <p>Action 1</p> <p><i>Hold High Expectations for Every Student:</i></p> <ul style="list-style-type: none"> • 1) District-wide Assessment Continuum, comprised of both formative and summative assessments, was implemented PK-12. The Assessment Continuum allows district and school-based staff to monitor student growth toward mastery of standards in literacy, language and mathematics. In addition, it allows for greater articulation from preschool through high school. Consistent use of Smarter Balanced Interim Assessments, particularly at elementary schools, will need to be addressed. • 2) 10th grade students were supported in taking pre-ACT, as were 11th grade students in PSAT. This action served a dual purpose. First, results allowed students and families to become better informed about their expected performance on the SAT and ACT exams, respectively. Secondly, it allowed for a potential increase on students taking the SAT and ACT exams, as well as those scoring 1500 or above on SAT and 21 or above on ACT. • 3) International Baccalaureate (IB) programs at Harding University Partnership School and Dos Pueblos High School continued to be supported. • 4) Shmoop was implemented at all high schools to support test preparation for SAT, ACT, AP and IB exams. This action served a dual purpose. First, results allowed students and families to become better informed about their expected performance on the SAT and ACT exams, respectively. Secondly, it allowed for a potential increase on students taking the SAT and ACT exams, as well as those scoring 1500 or above on SAT and 21 or above on ACT.

	<ul style="list-style-type: none"> ● 5) Supplemental funding in the amount of \$1,399,290 was allocated to school-site budgets in proportion to their respective enrollment of unduplicated students. District office staff created protocols to guide schools through approval of Single Plans for Student Achievement where focus on unduplicated students could be documented. Future use of SPSA annual evaluation will strengthen the process further by drawing a focus on the use of supplemental and Title I funds more explicitly. <ul style="list-style-type: none"> ○ Site based allocations at the elementary level were primarily used to support the following actions: provide additional time for teachers to collaborate as PLCs to analyze student work, identify areas of student need, and develop actionable next steps to support student learning; hire Curriculum Specialists to provide targeted small group intervention support to at risk students in the area of literacy and language development during the instructional day; purchase instructional materials such as library books and leveled classroom libraries that are culturally relevant and age appropriate; and support continuous learning opportunities for teachers in the area of data analysis, and the incorporation of strategies that promote academic language development. ○ Secondary schools primarily used their site based allocations to support the following actions: provide students extended learning opportunities through after-school tutoring, summer school and credit recovery opportunities; expand students' access to counselors by hiring staff that focuses on supporting EL, SED and PEAC/AVID students; hiring of instructional coaches to support teachers with the implementation of CCSS (ELA/Math) and the integration of technology; purchasing instructional materials that are culturally relevant (ie, library books) and that provide online personalization learning opportunities (ie. IXL Math); increasing release time for teachers to engage in PLCs to analyze student work, identifying areas of student need, and develop actionable next steps.
Expenditures	<div>BUDGETED</div> <div>ESTIMATED ACTUAL</div>

Testing K-12 incl. Pre Act 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$48,600.00	Testing K-12 incl. Pre Act 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$53,027.00
Testing K-12 incl. PSAT Pre Act 5800: Professional/Consulting Services And Operating Expenditures LCFF Base Funding \$41,400.00	Testing K-12 incl. PSAT Pre Act 5800: Professional/Consulting Services And Operating Expenditures LCFF Base Funding \$41,400.00
IB Licenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$9,995.00	IB Licenses 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$9,995.00
IB Licenses 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$8,515.00	IB Licenses 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$8,515.00
District-wide Assessment System PK-12 to identify students' progress in meeting grade-level standards. (ELA and Math). 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$127,400.00	District-wide Assessment System PK-12 to identify students' progress in meeting grade-level standards. (ELA and Math). 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$127,400.00
District-wide Assessment System PK-12 to identify students' progress in meeting grade-level standards. (ELA and Math). 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$117,600.00	District-wide Assessment System PK-12 to identify students' progress in meeting grade-level standards. (ELA and Math). 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$117,600.00
Total School Site Supplemental Allocation 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,339,290.00	Total School Site Supplemental Allocation 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,339,290.00
SAT, ACT, AP, and IB test prep. (Shmoop) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$85,000.00	SAT, ACT, AP, and IB test prep. (Shmoop) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$85,000.00

PLANNED

Action 2*Hold High Expectations for Every Student:*

- 1) Continue to expand use of AVID strategies in grades 3-12. The goal is for all sites to become AVID demonstration schools.
- 2) Expand the PEAC Initiative & Community of Schools project to all comprehensive secondary schools
- 3) Counselors use AP potential grid and Equal Opportunity Schools process to identify and recommend pupils for Honors and AP courses at the three comprehensive High Schools.

ACTUAL

Action 2*Hold High Expectations for Every Student:*

- 1) AVID expansion continued, particularly in junior high schools and high schools, where additional sections were created. Additionally, all traditional elementary and secondary sites maintain current AVID certification. The continued support of these courses allow for students to receive both tutoring and mentoring, as well as additional skill-building to help ensure greater success in college-prep and A-G level courses.
- 2) Program for Effective Access to College (PEAC) expanded from Westside and Eastside community schools to Goleta schools through a continued blended funding model approach. Therefore, the PEAC college readiness and access initiative was implemented at all SBUSD comprehensive secondary schools. Additionally, Community of Schools continued to expand coordinated community support services including school-based strategies and activities aligned with health and safety programs, family support, and social services at La Cumbre Junior High School (Westside) and Franklin Elementary School (Eastside). The expansion of these programs has provided a valuable source of academic support by extending learning opportunities after-school. In addition, these programs have placed access to service providers within access of parents and families.
- 3) Equal Opportunity Schools (EOS) recommendations and AP potential grid were implemented and yielded significant increases in student enrollment in one or more Advanced Placement (AP) and/or International Baccalaureate (IB). During 2013-2014 and 2014-2015 school years, enrollment in the aforementioned courses, averaged 2,500 students, while in 2015-2016 and 2016-17 enrollment averaged 3,100 students. In particular, there were significant increases to underrepresented groups, namely Latino/Hispanic, Reclassified English Learners (RFEP), and Low-Income.

Expenditures

BUDGETED	ESTIMATED ACTUAL
AVID Program 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$212,534	AVID Program 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$212,534
AVID Program 5000-5999: Services And Other Operating Expenditures Title I \$25,712.00	AVID Program 5000-5999: Services And Other Operating Expenditures Title I \$25,902.00
PEAC Initiative-Community of Schools 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$375,500.00	PEAC Initiative-Community of Schools 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$375,500.00
PEAC Initiative-Community of Schools (donor donation) 2000-2999: Classified Personnel Salaries Other \$1,250,000.00	PEAC Initiative-Community of Schools (donor donation) 2000-2999: Classified Personnel Salaries Other \$1,250,000.00

Action

3

Actions/Services

PLANNED	ACTUAL
Action 3 <i>Provide Continuous Learning for Staff:</i> <ul style="list-style-type: none"> • 1) Professional Learning Communities Support (PLC) - Elementary. • 2) Support for all school sites to continue formal professional learning for teachers within the DuFour PLC model. • 3) Teachers released from classroom assignment to continue creation of common formative assessments and to analyze results of student work in order to inform instruction. Honors and AP teachers will receive professional learning on differentiation strategies, mindset theory, and AVID strategies. • 4) Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades TK-12 in implementing the state adopted standards, including development of scope and sequence; identification of instructional materials; development of lessons/units; development and implementation of common formative assessments; analysis of common formative assessment 	Action 3 <i>Provide Continuous Learning for Staff:</i> <ul style="list-style-type: none"> • 1) Elementary teachers continued to collaborate in a Professional Learning Community (PLC) model through early-release Wednesdays and embedded-release during school day. Visual and Performing Arts Teachers were hired to provide learning opportunities for all students, while also allowing elementary classroom teachers to have embedded-release during school day. The additional collaboration and common planning time has allowed teachers to norm instructional practices across grade-levels and focus on progress monitoring of all students, particularly those achieving below grade level. • 2) Teachers across the district were provided support to continue professional learning based upon DuFour's Professional Learning Community model through late-start, early-release and pull-out days. The focus of professional learning continued to center upon implementation of Common Core State Standards (CCSS) in English-Language Arts

<p>results.</p> <ul style="list-style-type: none"> • 5) Continue to support science education in elementary school gardens. 	<p>(ELA) and mathematics, as well as Next Generation Science Standards (NGSS). Additional support in professional learning was also provided to further initiatives in use of technology. The additional collaboration and common planning time has allowed teachers to norm instructional practices across grade-levels and focus on progress monitoring of all students, particularly those achieving below grade level. Additionally, teachers have been able to further district-wide initiatives, including NGSS through FOSS, Writer's Workshop, integrated ELD through GLAD.</p> <ul style="list-style-type: none"> • 3) Teachers continued to be released from classroom assignment to continue development of common formative assessments and to facilitate analysis of results of student work in order to inform instruction. However, focus became increasingly site-centered and less centralized, as result of professional learning and coaching on systems design and leadership through InnovateEd. Honors and AP teachers received professional learning to accommodate the expansion of honors and AP courses through work with Equal Opportunity Schools. • 4) Teachers on Special Assignment (TOSAs) provided support to teacher PLCs in the following areas: English-Language Arts (ELA), mathematics, science, social studies, AVID and Restorative Approaches (RA). The additional support and facilitation contributed to better implementation of CCSS and NGSS standards, development of scope and sequence and instructional units, development and implementation of Common Formative Assessments (CFAs) and student work analyses for the purpose of improving instructional practices. • 5) Partnership with Explore Ecology continued to support garden education in all elementary schools. This partnership has been useful in furthering efforts toward "hands-on" science and transition to NGSS through outdoor education.
<p>Expenditures</p> <p>BUDGETED</p> <p>Professional learning on ongoing PLC work , Literacy, Integrated ELD, Differentiation, and AVID strategies. 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$91,301.00</p>	<p>ESTIMATED ACTUAL</p> <p>Professional learning on ongoing PLC work , Literacy, Integrated ELD, Differentiation, and AVID strategies. 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$250,000.00</p>

Professional Learning Communities Support (PLC) - Elementary 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$366,080.00	Professional Learning Communities Support (PLC) - Elementary 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$366,080.00
Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades TK-12 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$588,263.00	Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades TK-12 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$595,497.00
Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades TK-12 1000-1999: Certificated Personnel Salaries Title I \$499,501.00	Teachers on Special Assignment (TOSA) provide ongoing support to all teachers grades TK-12 1000-1999: Certificated Personnel Salaries Title I \$499,501.00
Elementary Garden Educators 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$86,528.00 Elementary Garden Educators 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$17,472.00	Elementary Garden Educators 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$86,528.00 Elementary Garden Educators 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$17,472.00

Action

4

Actions/Services

PLANNED

Action 4

Meet the Holistic Needs of Students:

- 1) Implement the American School Counseling association national model for comprehensive school counseling at the secondary schools. With focus on the following: a) pupil's schedule for each semester for a-g completion, b) develop a process to initiate the 10 year plan at the end of 5th grade as well as a monitoring system.
- 2) Site administration will review weekly, monthly, and annual attendance reports at all sites.
- 3) The District's Wellness Committee will continue to insure that the district wellness policy is enforced on every site.
- 4) To the extent possible, all food provided at all schools is fresh, local, and prepared in an age-appropriate way.
- 5) Continue to support the Director of Visual and Performing Arts (VAPA) position. The VAPA director will develop an action plan to implement the VAPA Plan.

ACTUAL

Action 4

Meet the Holistic Needs of Students:

- 1) Initial roll-out of American School Counseling Association (ASCA) national model for comprehensive school counseling began through collaboration with and among lead counselors from all high schools. The next phase will involve greater collaboration with secondary counselors in order to address holistic needs of students, as expressed in the Cal-SHLS survey, with particular focus on students' attitudes and beliefs around school safety and connectedness.
- 2) Monitoring of student attendance was aided by partnership with School Innovations & Achievement and implementation of Attention2Attendance (A2A) as an online tool for attendance analysis and tracking. The partnership has allowed for more effective documentation and notification of students' attendance and has allowed staff to focus on supporting students with chronic absenteeism more acutely.

- 6) Develop data visualization infrastructure to support all sites with data driven decision making by school and district leaders.
- 7) Partner with community organizations to support the visual arts programs in the elementary schools.
- 8) Transfer funding of elementary visual arts program from community donations to LCAP and other district funds

- 3) District Wellness Policy has continued to meet regularly with the intent of continued input to district staff and board.
- 4) Food services has continued to provide food in accordance with not only board policy, but with recommendations from District's Wellness Committee. Additionally, food services continues to support "second-chance" breakfast programs at elementary schools and supper programs to provide extensive opportunities for students and families to receive access to meals.
- 5) Director of Visual and Performing Arts (VAPA) continued to be supported through supplemental funding. Position has allowed for greater articulation from elementary through secondary and has assisted in establishing public-private partnerships.
- 6) Data visualization platform (iResult) was not implemented and will not be renewed. Instead, Aeries Analytics and SQL Reporting are being considered as a long-term solution for data visualization of formative data, and SQL Reporting has allowed more summative, mid- and end-of-year reporting. Both Aeries Analytics and SQL Reporting are available at no additional cost.
- 7) Partnerships with foundations and community groups and agencies were expanded to further develop the district Visual and Performing Arts programs. In particular, co-investment agreement with the incredible Children's Art Network (iCAN) supported hiring of 8.25 FTE Visual Arts Teachers. As a result of this initiative, all students in TK-6 have regular access to Visual and Performing Arts on a weekly basis.
- 8) Elementary Visual Arts program was expanded through blended funding, using Title I funds for Title I schools and co-investment of \$250,000 from incredible Children's Art Network (iCAN). As a result of this initiative, all students in TK-6 have regular access to Visual and Performing Arts on a weekly basis and general education teacher PLCs have embedded release-time, during the school day, to monitor student learning and make appropriate adjustments to instruction and curricular pacing.

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

Secondary Counselor Academic Planning (Naviance 7-12) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$32,522.00	Secondary Counselor Academic Planning (Naviance 7-12) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$32,522.00
A2A: Attendance Notification Software 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$42,120.00	A2A: Attendance Notification Software 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$42,120.00
I Result 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$40,072.00	I Result 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0.00
Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$470,808.00	Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$474,449.00
Elementary Music Teachers 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$52,312.00	Elementary Music Teachers 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$52,312.00
Visual and Performing Arts/Special Projects 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$89,989.00	Visual and Performing Arts/Special Projects 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$93,690.00
Visual and Performing Arts/Special Projects 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$76,411.00	Visual and Performing Arts/Special Projects 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$76,411.00
Elementary Arts Program (elementary) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$200,000.00	Elementary Arts Program (elementary) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$170,874.00
Elementary Arts Program (elementary) - Titles and donations 1000-1999: Certificated Personnel Salaries Title I \$832,000.00	Elementary Arts Program (elementary) - Titles and donations 1000-1999: Certificated Personnel Salaries Title I \$832,000.00

PLANNED

Action 5

Improve Outcomes for Special Education Students:

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

ACTUAL

Action 5

Improve Outcomes for Special Education Students:

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

Expenditures

	be a valuable blended-learning support for students to access core curriculum.
BUDGETED Learning Ally 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,400.00 Learning Ally 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$9,600.00	ESTIMATED ACTUAL Learning Ally 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$8,692.00 Learning Ally 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$9,600.00

Action

6

Actions/Services

PLANNED Action 6 <i>Address Gaps in Opportunity/Achievement:</i> <ul style="list-style-type: none"> • 1) All 6th grade pupils attend outdoor science camp • 2) Pupils identified as needing support in math will be provided extended learning time during the school day. • 3) Set up after school tutoring and library access at each school. • 4) Provide opportunities for students at each high school to retake courses for credit recovery purposes. • 5) Research and establish a plan to implement a district-wide literacy framework. 	ACTUAL Action 6 <i>Address Gaps in Opportunity/Achievement:</i> <ul style="list-style-type: none"> • 1) Participation for all 6th grade pupils in the district to attend outdoor science camp (The Outdoor School) was made available through base and supplemental funds. • 2) Extended learning opportunities within the school day were provided for pupils identified as needing support in math. Class-size in math support classes was also reduced. These efforts have been critical to increases in A-G completion for demographic groups, particularly Hispanic/Latino, low-income and English Learners. • 3) After-school tutoring was provided at every elementary school for cohorts of students performing below grade level based on state and local assessments. Library access, after-school, was provided at each elementary school, as well. This action was helpful to students and families that do not have proximal access to libraries in the community and has greatly increased the number of books read as measured through Accelerated Reader (AR) Program. • 4) Online platform (OdysseyWare) was utilized to provide additional opportunities for students at each high school to re-take courses for credit recovery purposes, as well as for learning recovery. A blended approach to academic content
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		<p>will need continued evaluation.</p> <ul style="list-style-type: none"> ● 5) Literacy and Language Framework was developed and implemented upon a five-year, phase-in process, with 2016-2017 as year 1. The framework was derived from local needs assessment and grounded upon a balanced literacy approach with research and guidance from the California's ELA/ELD Framework. Continued development and evaluation will need to occur, particularly in the early grades (TK-3) and secondary levels.
Expenditures	<p>BUDGETED</p> <p>Outdoor Science Camp 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$171,000.00</p> <p>Outdoor Science Camp 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$19,000.00</p> <p>Extended Learning gr. 7 - 9 Math 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$478,400.00</p> <p>Elementary Library Access (Evening) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$104,000.00</p> <p>High School Credit Recovery Program (Odyssey Ware) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$156,000.00</p>	<p>ESTIMATED ACTUAL</p> <p>Outdoor Science Camp 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$148,500.00</p> <p>Outdoor Science Camp 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$0.00</p> <p>Extended Learning gr. 7 - 9 Math 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$478,400.00</p> <p>Elementary Library Access (Evening) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$75,012.00</p> <p>High School Credit Recovery Program (Odyssey Ware) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$105,000.00</p>

Action 7

Actions/Services

<p>PLANNED</p> <p>Action 7</p> <p><i>Address Gaps in Opportunity/Achievement:</i></p> <ul style="list-style-type: none"> ● 1) Continue to support the academies for success at SBHS, SMHS, and DPHS 	<p>ACTUAL</p> <p>Action 7</p> <p><i>Address Gaps in Opportunity/Achievement:</i></p> <ul style="list-style-type: none"> ● 1) Support for the Academies for Success, which target
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	<ul style="list-style-type: none"> • 2) All EL pupils at early/early-intermediate stage in the elementary schools will be provided an additional 30 minutes of daily ELD after the regular school day . • 3) Partner with UCSB's Office of Education Partnership Pathways program to provide college preparation services. 	<p>students with credit-deficiency at SBHS, SMHS, and DPHS continued through supplemental funds. Evaluation of the model's effectiveness for raising student achievement will continue in order to make decisions about the need for future expansion. Evaluation efforts began with support from the district office, and automated reports are being developed in collaboration with program staff.</p> <ul style="list-style-type: none"> • 2) English Language Development (ELD), after-school, targeting English Learners at early/early-intermediate stage was carried out at all elementary schools. Ensuring regular and consistent, dedicated time to ELD at all elementary schools during instructional day will need to be addressed, as well as potential expansion of after-school services to additional English Learners. • 3) District continued to partner with UCSB's Office of Education Partnership (OEP) Pathways program to provide college preparation and after-school tutoring services. OEP staff were provided access to student records for secondary students participating in OEP programs, with parent permission in accordance with FERPA, to better facilitate student support services.
Expenditures	<p>BUDGETED</p> <p>The Academy for Success 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$411,000.00</p> <p>ELD Support: After School Tutoring (Elementary) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$135,200.00</p>	<p>ESTIMATED ACTUAL</p> <p>The Academy for Success 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$441,177.00</p> <p>ELD Support: After School Tutoring (Elementary) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$135,200.00</p>

Action 8

Actions/Services

<p>PLANNED</p> <p>Action 8 <i>Integrate career technical education, technology, and teaching 21st century skills:</i></p>	<p>ACTUAL</p> <p>Action 8 <i>Integrate career technical education, technology, and teaching 21st century skills:</i></p>
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- 1) Explore and research options for the development of Education/Teacher Academy at one high school- creating district “Grow Our Own” program.
- 2) Hire one credentialed district elementary lead LMTs to oversee all elementary site technicians.
- 3) Allocate funding to support and develop career technology education pathways at the secondary schools.
- 4) Complete iPad deployment analysis with recommendations to the board of education regarding continuing 1:1 or some other configuration for mobile devices.
- 6) Continue to provide timely tech support with the use of computer support specialists TK-12.
- 7) Continue support for classroom teachers creation of technology learning environment through the use of technology coaches, integrators, and mentors.
- 8) Release one elementary teacher for a year to learn about collaboration and execution of interdisciplinary curriculum planning.
- 9) Allocate funding to support district pathways and academies.
- 10) Allocate specific funding for library materials at the secondary schools

- 1) Education/Teacher Academy at one high school as a means of creating a district “Grow Our Own” program, will continue to be explored as part of overall development of district’s Career Technical Education pathways.
- 2) District hired one Library Media Specialist Teacher to serve out-of-classroom role. LMS has worked to extend Library Master Plan to elementary schools and develop greater coherence to library services. A challenge was securing an individual with the appropriate credentialing and pre-requisite experience and background, which led to the position not being filled until the start of 2016-2017 school year. However, since hiring date, position has supported elementary libraries to adopt Gayle InfoBits as a common research database, along with leading Library Technicians as a Professional Learning Community (PLC).
- 3) Funding to support and develop career technology education pathways at the secondary schools was secured through Career Technical Education Incentive Grant Program (CTEIG).
- 4) iPad deployment analysis for pilot schools was presented to the board of education. Initial analysis indicated series of promising practices in blended learning, with future transition to personalized learning. Future deployment of mobile devices will consist of a blended approach, with iPad as a primary device.
- 5) Continue to provide timely tech support with the use of computer support specialists TK-12.
- 6) Educational Technology Services has continued to support classroom teachers through professional learning opportunities provided by technology coaches, integrators, and mentors. Through the iLearn initiative, classroom teachers and PLCs have had the opportunity to learn ways to further technology integration into their classroom.
- 7) An elementary teacher from Franklin Elementary School was placed at Dos Pueblos Engineering Academy for the 2016-2017 school year in order to study design, collaboration and execution of interdisciplinary curricular planning and will return to Franklin for the 2017-2018 school year. Additionally, teacher returning to Adams Elementary School was supported through supplemental funds to operate Design Lab. This position has assisted in project-based, hands-on learning for all students and supported elements of engineering and design expressed in NGSS.
- 8) Funding to support and develop career technology

Expenditures

	<p>education pathways at the secondary schools was secured through Career Technical Education Incentive Grant Program.</p> <ul style="list-style-type: none"> ● 9) Allocation of supplemental funding was disbursed to secondary schools for library materials, including research databases and print materials. Funds have supported transition to new standards, including CCSS and NGSS, by providing reliable instructional materials.
BUDGETED	ESTIMATED ACTUAL
Lead LMT 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 93,600.00	Lead LMT 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 93,600.00
Technology Coach Program (items 6 and 7) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$254,405.00	Technology Coach Program (items 6 and 7) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$261,118.00
Technology Coach Program (items 6 and 7) 2000-2999: Classified Personnel Salaries LCFF Base Funding \$216,715.00	Technology Coach Program (items 6 and 7) 2000-2999: Classified Personnel Salaries LCFF Base Funding \$216,715.00
Elementary Science-Project Based Learning (DPEA) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$153,993.00	Elementary Science-Project Based Learning (DPEA) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$177,680.00
Secondary Program of Choice (SBUSD CTE Pathways) (item 9) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$139,656.00	Secondary Program of Choice (SBUSD CTE Pathways) (item 9) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$139,656.00
Secondary Program of Choice (SBUSD CTE Pathways) (items 9) 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$118,966.00	Secondary Program of Choice (SBUSD CTE Pathways) (items 9) 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$118,966.00
Library Books 4000-4999: Books And Supplies Supplemental/Concentration \$116,100.00	Library Books 4000-4999: Books And Supplies Supplemental/Concentration \$116,100.00

Library Books 4000-4999: Books And Supplies LCFF Base
Funding \$98,900.00

Library Books 4000-4999: Books And Supplies LCFF Base
Funding \$98,900.00

ANALYSIS

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

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

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 X 3 4 X 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

PRIORITY AREA 3 - PARENTAL INVOLVEMENT

PRIORITY AREA 3 - PARENTAL INVOLVEMENT

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

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

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

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

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

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

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

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

All Parents: 26%

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

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

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

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

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

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

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

PRIORITY AREA 5 - STUDENT ENGAGEMENT

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

Annual Attendance Rate: P-2 for 2015-16 should be 95.0%. P-1 for 2016-17 should be 95.1%

Expected Truancy Rate

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

Expected Chronic Absenteeism Rate

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

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

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

PRIORITY AREA 5 - STUDENT ENGAGEMENT

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

Truancy Rate, 2015-16

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

Chronic Absenteeism Rate, 2015-16

- All students: 11%
- Asian: 8%
- Black/African Am: 20%
- Hispanic/Latino: 18%
- White: 17%
- EL: 17%
- SED: 19%
- Foster Youth: 19%
- Spec Ed: 28%

Expected High School Cohort Drop Out Rate

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

Expected High School Graduation Rate

- All students: 89.9%
- Asian: 98%
- Black/African Am: 88%
- Hispanic/Latino: 88%
- White: 94%
- EL: 80%
- SED: 86%
- Foster Youth: 71%
- Spec Ed: 72%

Middle School Drop Out Rate: Target is to remain at 0%.

High School Cohort Dropout Rate, 2015-16

- All students: 9.2%
- Asian: 2.1%
- Black/African Am: 12.0%
- Hispanic/Latino: 10.6%
- White: 8.2%
- EL: 13.3%
- SED: 11.8%
- Foster Youth: 22.2%
- Spec Ed: 8.4%

High School Graduation Rate, 2015-16

- All students: 86.6%
- Asian: 97.9%
- Black/African Am: 88.0%
- Hispanic/Latino: 81.9%
- White: 90.7%
- EL: 76.0%
- SED: 72.4%
- Foster Youth: 77.8%
- Spec Ed: 72.4%

Middle School Dropout Rate, 2015-16: 0.0% ($n = 4$)

ACTIONS / SERVICES

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

Action **1**

Actions/Services

<p>PLANNED</p> <p>Goal 2</p> <p>Action 1 <i>Empower families as our most important partners:</i></p> <ul style="list-style-type: none"> 1) Continue to evaluate how stakeholders (students, parents, staff) perceive the school system. 2) The District's Wellness Committee has active participation by representatives from every school, stakeholders in the community as well as staff. 3) Each site will develop an action plan to address school connectedness based on their survey results. The action plans will be described in the sites single plan for student achievement. 	<p>ACTUAL</p> <p>Goal 2</p> <p>Action 1 <i>Empower families as our most important partners:</i></p> <ul style="list-style-type: none"> 1) Stakeholder (parent, student, community) input was gathered through the creation of an annual survey calendar, which has greatly aided in providing feedback to ongoing actions and services. Survey calendar minimized conflict between administration windows in order to maximize stakeholder participation. Surveys include, but are not limited to, the California School Climate, Health and Learning Surveys (Cal-SCHLS) to measure school climate, the ELAC Needs Assessment, and the Professional Learning Needs Assessment. 2) The District Wellness Policy was reviewed and the district's Wellness Committee continued to have active participation from school-based representatives, community stakeholders and staff. 3) Action steps to address school connectedness based upon survey data were reflected and articulated in each school's Single Plan for Student Achievement (SPSA). In addition, action steps for parent involvement and engagement were reflected in each school's parent and family engagement plans. Survey data have become very useful in developing school-based approaches to students.
<p>BUDGETED</p> <p>Evaluate how students, families, and staff perceive the schools (CHKS Survey through West Ed) (Hanover Contract) 5000- 5999: Services And Other Operating Expenditures Supplemental/Concentration \$18,900.00</p> <p>Evaluate how students, families, and staff perceive the schools (CHKS Survey through West Ed) (Hanover Contract) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$16,100.00</p>	<p>ESTIMATED ACTUAL</p> <p>Evaluate how students, families, and staff perceive the schools (CHKS Survey through West Ed) (Hanover Contract) 5000- 5999: Services And Other Operating Expenditures Supplemental/Concentration \$18,900.00</p> <p>Evaluate how students, families, and staff perceive the schools (CHKS Survey through West Ed) (Hanover Contract) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$16,100.00</p>

Expenditures

Actions/Services

PLANNED

Action 2

Empower families as our most important partners:

- 1) Hire a school social worker to support homeless and foster youth pupils.
- 2) Hire support staff for Director of English Learner services and Parent Engagement.
- 3) Continue to support the position of Director of English Learner services and Parent Engagement.

ACTUAL

Action 2

Empower families as our most important partners:

- 1) Social worker to support homeless and foster youth pupils was hired using supplemental funds. The position has been critical to providing services to students and families of students who are considered homeless/foster through case management and linking to external support providers.
- 2) Support staff for Director of English Learner and Parent Engagement programs was retained using supplemental funding. Position supported the expansion of central office-led initiatives, including development of ELD program options in elementary and secondary schools, expansion and evaluation of parent education programs, language access services and monitoring of English Learner reclassification and monitoring.
- 3) Supplemental funding was used to continue to support the position of Director of English Learner and Parent Engagement Programs. Position enabled articulation of English Learner pathways from elementary through secondary schools, active monitoring of English Learner programs, appropriate and timely reclassification of English Learners, DELAC/ELAC facilitation and compliance, as well as implementation of district's Parent and Family Engagement Framework.

Expenditures

BUDGETED

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

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

ESTIMATED ACTUAL

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

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

<p>DELAC Program / Support Staff for parent engagement and EL programs 2000-2999: Classified Personnel Salaries Supplemental/Concentration 41,430.00</p> <p>Support Staff for parent engagement (District) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$62,400.00</p>	<p>DELAC Program / Support Staff for parent engagement and EL programs 2000-2999: Classified Personnel Salaries Supplemental/Concentration 41,430.00</p> <p>Support Staff for parent engagement (District) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$62,400.00</p>
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Action 3

Actions/Services

<p>PLANNED</p> <p>Action 3</p> <p><i>Create a reciprocal, active engagement between students, families, school, and the community with an emphasis on civic participation.</i></p> <ul style="list-style-type: none"> • 1)The District's Wellness Committee has active participation by representatives from every school, stakeholders in the community as well as staff. • 2) Continue to implement the Language Access protocols developed by Education Services. • 3) Continue to allocate funding to support the DELAC. • 4) Continue to monitor participation in parent organizations with respect to subgroup participation. 	<p>ACTUAL</p> <p>Action 3</p> <p><i>Create a reciprocal, active engagement between students, families, school, and the community with an emphasis on civic participation.</i></p> <ul style="list-style-type: none"> • 1) The District Wellness Policy was reviewed and the district's Wellness Committee continued to have active participation from school-based representatives, community stakeholders and staff. This committee continues to provide staff and the Board with input on policy and services related to student wellness. • 2) Language Access Guidelines continued to be implemented, as developed by Education Services department. A district- wide comprehensive protocol to provide high-quality interpretation at schools for Back to School Night was developed and executed. A challenge continues to be the available human capital (interpreters/translators) to meet the short and long-terms needs of the district community, as well as the balance between school sites and central office roles. • 3) Supplemental funding continued to support the DELAC in carrying-out their four essential functions and its role as a valuable advisory committee on district programming for English Learners. A recursive cycle of feedback and input to staff and the Board has continued, with a mid-year report to DELAC and end-of-year recommendations from DELAC
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	<p>to the Board.</p> <ul style="list-style-type: none"> • 4) Monitoring of participation in parent organizations, with respect to subgroup participation, was largely captured through climate survey data and site-based record-keeping. Survey results will continue to be used for official LCAP reporting purposes, with internal site-based record keeping serving to monitor parent participation on a more frequent basis. • 5) Enhance direct services to students who are experiencing barriers to engagement through the expansion of the Academy for Success and the establishment of the Dean of Student Engagement position at the three traditional high schools. • 6) Supplemental funding was allocated to school-site budgets in proportion to their respective enrollment of unduplicated students. <ul style="list-style-type: none"> ○ Elementary sites focused their efforts to increase student and family engagement in the following ways: increased counseling services for students based on identified needs; increased time for specific staff to monitor and support families in identifying and overcoming barriers with attendance; provided families the opportunity to participate in parent education programs that were aligned to the district's framework for family engagement and secured child care services for families to ensure consistent participation. ○ Site based allocations at the Secondary level were utilized to support students and families in the following ways: increased time for specific staff to assist with the monitoring of attendance and support for families to overcome attendance challenges; parent education programs were provided that gave families the opportunity to learn about how the educational system operates and the supports available to their students; and dedicated resources to strengthen the communication between home and school through interpretation services.
Expenditures	<p>BUDGETED</p> <p>Translation and Interpreters Services: DO hourly OT BTSN 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$41,600.00</p>
	<p>ESTIMATED ACTUAL</p> <p>Translation and Interpreters Services: DO hourly OT BTSN 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$41,600.00</p>

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

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

Action 4

Actions/Services

PLANNED

Action 4

Make our Schools Community Centers

- 1 Allocate funding to support staffing for the parent resource center.
- 2) Each site will develop an action plan to address school connectedness based on their survey results. The action plans will be described in the sites single plan for student achievement.

ACTUAL

Action 4

Make our Schools Community Centers

- 1) Parent resource center staffing was supported through an allocation from supplemental funding. The center has served as a central location to provide workshops to parents and families.
- 2) Action steps to address school connectedness based upon survey data were reflected and articulated in each school's Single Plan for Student Achievement (SPSA). In addition, action steps for parent involvement and engagement were reflected in each school's parent and family engagement plans.

Expenditures

BUDGETED

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

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

ESTIMATED ACTUAL

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

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

Action 5

Actions/Services

PLANNED

Action 5

Make our Schools Community Centers

ACTUAL

Action 5

Make our Schools Community Centers

<ul style="list-style-type: none"> • 1) Expand the function and structure of the Community of Schools to La Colina Junior High, Goleta Valley Junior High and Dos Pueblos High School. • 2) Each school will develop and implement a parent engagement plan that aligns to the district's framework for family engagement. • 3) Hire an employee who will facilitate the development implementation and delivery of parent education programs. 	<ul style="list-style-type: none"> • 1) The SBUSD Community of Schools project expanded to Goleta with implementation of a PEAC Tutoring Center at Dos Pueblos High to serve students from La Colina Junior High, Goleta Valley Junior High and Dos Pueblos High. • 2) With guidance and facilitation of Director of English Learner and Parent Engagement Programs, each school developed and implemented a parent engagement plan that aligns to the district's framework for family engagement. Essential actions and resource allocation were also captured in each school's Single Plan for Student Achievement (SPSA). Schools sites received ongoing support in the development and implementation of their parent engagement plans. • 3) Additional staff member to facilitate the development, implementation and delivery of parent education programs was undertaken through the support of a consultant in 2016-2017. Since the position was new to the district, there was a need to collaborate with human resources department to establish a job description that outlined specific responsibilities that directly supported the implementation of the district's framework for family engagement. The position will ensure delivery of parent education modules directly to parents and families, in particular the Parent-School Partnership (PSP) and Latino Family Literacy Project, which have already been implemented at specific schools in the district.
<p>BUDGETED</p> <p>Support staff for parent engagement 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$62,400</p> <p>Community of Schools Expansion 2000-2999: Classified Personnel Salaries Other \$1,250,000.00</p>	<p>ESTIMATED ACTUAL</p> <p>Support staff for parent engagement 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$62,400</p> <p>Community of Schools Expansion 2000-2999: Classified Personnel Salaries Other \$1,250,000.00</p>

Expenditures

ANALYSIS

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

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

PRIORITY AREA 2 - INSTRUCTIONAL MATERIALS

- Complete draft of Cultural Proficiency and Equity Committee rubric in the sub-area of curriculum and instruction.

PRIORITY AREA 6 - SCHOOL CLIMATE

- *Increase student, family, and staff sense of safety and connectedness by at least 2% points, and decrease gaps across subgroups while maintaining high levels of connectedness for Hispanic/Latino families.*

ACTUAL

PRIORITY AREA 2 - INSTRUCTIONAL MATERIALS

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

PRIORITY AREA 6 - SCHOOL CLIMATE

Suspension Rate, 2015-16

All Students 444 (3.1%)

Asian: *

- Continue to decrease suspension rate to 2.1% overall, with a 0.5% point decrease for English Learner, Hispanic/Latino, and Special Education students.

- Decrease rate of recommendations for expulsion to 0.2%, decrease expulsions by at least 3 students, and continue to make progress towards proportionality in these discipline outcomes.

Expected Suspension Rate

All Students 210 (1.5%)

White: 0.8%

EL: 2.4%

Hispanic/Latino: 1.9%

SED: 2.3%

Foster Youth: --

Spec Ed: 4.1%

Expected Expulsion Recommendation Rate

All Students 28 (0.2%)

White: 0.2%

EL: 0.2%

Hispanic/Latino: 0.2%

SED: 0.2%

Foster Youth: --

Spec Ed: 0.7%

Expected Expulsion Rate

All Students 18 (0.1%)

White: 0.1%

EL: 0.2%

Hispanic/Latino: 0.1%

SED: 0.1%

Foster Youth: --

Spec Ed: 0.1%

EXPECTED SENSE OF SAFETY

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

Black/African Am: *

Hispanic/Latino: 3.9%

White: 1.9%

SED: 4.3%

Spec Ed: 7.7%

EL: 4.4%

Reclassified: 3.1%

Homeless/Foster Youth: 5.1%

Expulsion Recommendation Rate, 2015-16

All Students 49 (0.3%)

Asian: *

Black/African Am: *

Hispanic/Latino: 0.4%

White: 0.2%

SED: 0.5%

Spec Ed: 1.3%

EL: 0.7%

Reclassified: 0.2%

Homeless/Foster Youth: -

Expulsion Rate, 2015-16

All Students: 31 (0.2%)

Asian: 0%

Black/African Am: 0%

Hispanic/Latino: 0.3%

White: 0.1%

SED: 0.3%

Spec Ed: 0.4%

EL: 0.5%

Reclassified: 0.1%

Homeless/Foster Youth: 0.4%

SENSE OF SAFETY, 2016-17

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

Grades 5-6 & Grades 7-12

All: 84% 72%

White: -- 74%

EL: -- --

Hispanic/Latino: -- 67%

SED: -- 68%

Foster Youth: -- *

Special Ed: -- --

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

All: 94%

White: 94%

EL Student: 94%

Hispanic/Latino: 94%

SED: 94%

Foster Parent: *

Special Ed Student: 92%

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

All: 93%

White: 92%

ELD Teachers: 92%

Hispanic/Latino: 94%

SED: n/a

Foster Youth: n/a

Special Ed Teachers: 92%

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

All: 93%

White: 93%

ELD Teachers: 93%

Hispanic/Latino: 94%

SED: n/a

Foster Youth: n/a

Special Ed: 93%

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

All Students: 85%

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

All Students: 69%

Asian: 75%

Black/African Am: 59%

Hispanic/Latino: 63%

White: 76%

SED: 61%

Spec Ed: --

EL: --

Reclassified: --

Foster Youth: 64%

Homeless: 59%

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

All: 95%

Asian: 96%

Black/African Am: 95%

Hispanic/Latino: 94%

White: 95%

SED: 93%

Spec Ed: 93%

EL: 90%

Reclassified: --

Foster Youth: *

Homeless: --

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

All: 94%

Asian: 94%

Black/African Am: *

Hispanic/Latino: 97%

White: 93%

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

EXPECTED SENSE OF CONNECTEDNESS

% of Students with a High Sense of Connectedness

Grades 5-6 & Grades 7-12

All: 67% 60%

White: -- 61%

EL: --

Hispanic/Latino: -- 53%

SED: -- 66%

Foster Youth: -- *

Special Ed: --

Sense of Connectedness: Parents

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

All: 92%

White: 90%

EL Student: 93%

Hispanic/Latino: 94%

SED: 94%

Foster Parent: *

Special Ed Student: 91%

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

All: 92%

White: 91%

EL Student: 98%

Hispanic/Latino: 95%

SED: 95%

Foster Parent: *

Special Ed Student: 94%

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

All: 86%

place for staff"

All: 93%

Asian: 94%

Black/African Am: *

Hispanic/Latino: 98%

White: 95%

SENSE OF CONNECTEDNESS, 2016-17

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

All Students: 68%

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

All Students: 60%

Asian: 74%

Black/African Am: 58%

Hispanic/Latino: 62%

White: 74%

SED: 59%

Spec Ed: --

EL: --

Reclassified: --

Foster Youth: 64%

Homeless: 58%

Sense of Connectedness: Parents

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

All: 92%

Asian: 92%

Black/African Am: 92%

Hispanic/Latino: 94%

White: 92%

SED: 93%

Spec Ed: 91%

EL: 93%

Reclassified: --

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

Sense of Connectedness: Staff

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

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

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

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

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

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

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

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

PRIORITY AREA 7 - COURSE ACCESS

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

Expected secondary elective visual and performing arts

Foster Youth: *
Homeless: --

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

All: 92%
Asian: 90%
Black/African Am: 95%
Hispanic/Latino: 95%
White: 90%
SED: 94%
Spec Ed: 91%
EL: 96%
Reclassified: --
Foster Youth: *
Homeless: --

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

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

Sense of Connectedness: Staff

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

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

enrollment rates:

All: 41%
White: 47%
EL: 42%
Hispanic/Latino: 37%
SED: 37%
Foster Youth: --
Spec Ed: 36%

Expected Program of Choice Enrollment Rate (Academies):

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

White: 89%

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

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

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

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

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

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

PRIORITY AREA 7 - COURSE ACCESS

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

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

All Students: 46%
Asian: 46%
Black/African Am: 54%
Hispanic/Latino: 41%
White: 52%
SED: 41%

	<p>Spec Ed: 38%</p> <p>EL: 37%</p> <p>Reclassified: 41%</p> <p>Homeless/ Foster Youth: 43%</p> <p>Program of Choice Enrollment Rate (Academies), 2015-16:</p> <p>All Students: 24%</p> <p>Asian: 43%</p> <p>Black/African Am: 18%</p> <p>Hispanic/Latino: 13%</p> <p>White: 36%</p> <p>SED: 12%</p> <p>Spec Ed: 6%</p> <p>EL: 3%</p> <p>Reclassified: 14%</p> <p>Homeless/ Foster Youth: 12%</p>
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ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
<p>Goal 3</p> <p>Action 1</p> <p><i>Always Put Students First</i></p> <ul style="list-style-type: none"> 1) Continued expansion of Restorative Approaches 2) Schools will create an action plan in response to the RA evaluation with an emphasis on improving the implementation of RA. 	<p>Goal 3</p> <p>Action 1</p> <p><i>Always Put Students First</i></p> <ul style="list-style-type: none"> 1) This past year Restorative Approaches (RA) expanded to three additional elementary schools-- Monroe, Roosevelt, and Franklin. The staff of each school received the district-led training and ongoing support from the RA TOSA. After the

- 3) Continue to support the positions of elementary counselors and social workers.
 - 4) Continue to Support secondary schools with drug and alcohol prevention counseling at the high schools. (YSS/ SUPER)
 - 6) Continue to monitor and enforce school site safety plans.
 - 7) Incorporate the Attitude Harmony Achievement program (AHA) program in the high school's as a part of the RA program.
 - 8) Use canine detection as a deterrent for drug use at the high schools
 - 9) Continue to support staffing for the Cal Safe program for teen mothers at the high schools.
- latest cohort of elementary schools, the total number of district schools implementing RA is 13. Roll-out of RA has assisted in reduction of disciplinary consequences, including suspensions.
- 2) The district, as led by Restorative Approaches (RA) TOSA, took the lead on creating an action plan to improve RA systems. This action plan includes:
 - Refining and development of RA protocols and tools for the purpose of clarifying roles and responsibilities of teachers and administrators.
 - Peace Builders Program, a collaboration with AHA!, initiated at all three traditional high schools for the purpose of having trained students share in the facilitation of RA strategies alongside adults.
 - Providing teachers with web-based strategies for developing and maintaining positive student-teacher relationships.
 - Coaching and mentoring of teachers, administrators, and classified on RA philosophy and methods.
 - Focus on the training of classified staff to include them in the RA process.
 - Monthly training of newly-hired staff.
 - 3) Through partnership between the district and Council on Alcohol and Drug Abuse (CADA) and Family Service Agency (FSA), school-based counseling was provided for all elementary schools. Additional services were secured for Title I schools using Title I funding. School-based counseling increased access to mental health services and family counseling for students based on parent, staff or student self-referral.
 - 4) All secondary schools in the district continued to be served by at least one Youth Services Specialist (YSS). Comprehensive high schools each have two YSS. Their role is to teach one or two periods of “Reconnecting Youth” and provide one-on-one counseling to the 20 or so students in those classes. In addition, YSS provide “Brief Intervention” counseling to students who are in violation of 48900(c)-- Possession, Use, or Furnishing of Alcohol/ a Controlled Substance. Finally, YSS organize Drug/Alcohol awareness activities several times a year and oversee the Friday Night Live/Club Live clubs on their campuses.
 - 5) School safety plans are updated each year and reviewed by the Assistant Superintendent of Student Services. Once reviewed they are sent to the school board for approval.
 - 6) Peace Builders Program, a collaboration with AHA!, was

Expenditures

	<p>initiated at all three comprehensive high schools for the purpose of having trained students share in the facilitation of RA strategies alongside adults. The partnership has helped extend Restorative Approaches to a greater number of students and lead to more sustainability.</p> <ul style="list-style-type: none"> • 7) Contract between Interquest Canine and SBUSD was re-secured in order to provide drug/alcohol deterrence at the four high schools. The number of findings of drugs or alcohol, or “hits”, were minimal. As part of the search protocol, students were allowed to remove their belongings from the classroom prior to inspection by the canine. • 8) Staffing for Cal Safe program for teen mothers continued to be supported at the high schools. The program enabled teen mothers to continue attending school in order to work toward high school diploma.
BUDGETED	ESTIMATED ACTUAL
Restorative Approaches Training 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000.00	Restorative Approaches Training 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000.00
Student and Family Social/Emotional Support K-6 (FSA/CADA) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$195,000.00	Student and Family Social/Emotional Support K-6 (FSA/CADA) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$169,694.00
Student and Family Social/Emotional Support K-6 (FSA/CADA) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$222,884.00	Student and Family Social/Emotional Support K-6 (FSA/CADA) 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$222,884.00
AHA 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000.00	AHA 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000.00
Canine Detection 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$7,290.00	Canine Detection 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$7,290.00

Canine Detection 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$6,210.00	Canine Detection 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$6,210.00
Youth Support Services/Super 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$215,000.00	Youth Support Services/Super 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$215,000.00
Youth Support Services/Super 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$75,000.00	Youth Support Services/Super 5000-5999: Services And Other Operating Expenditures LCFF Base Funding \$75,000.00
Cal Safe two teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$66,550.00	Cal Safe two teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$37,954.00
Cal Safe two teacher 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$56,690.00	Cal Safe two teacher 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$56,690.00

Action 2

Actions/Services

PLANNED

Action 2

Always Put Students First

- 1) Continue to support the student At-Risk Outreach Liaisons. This service provides mentoring, leadership training, and inter/intra-personal communication skills to secondary students at risk of dropping out.
- 2) Continue to support high schools with event security
- 3) Continue to support junior high schools with campus security

ACTUAL

Action 2

Always Put Students First

- 1) At-Risk Outreach Consultants (2) continued to be supported through supplemental funds. Each serve caseloads of 40-50 students, providing weekly groups at each high school and at several junior high schools. In addition, they meet with students one-on-one, as needed, for mentoring/counseling. Field trips, both locally and to colleges outside of the region, are an important part of the work the At-Risk Outreach Liaisons, as well. This year, one of the At-Risk Outreach Consultants has expanded his work into elementary schools, working with a small number of students at Harding University Partnership School and

Expenditures

	<p>McKinley Elementary. The second consultant is an MFT intern receiving supervision from a district MFT. As such, she is able to provide therapeutic services to many of the students with whom she works. Finally, both planned and held the first annual Ollin Youth Empowerment for Success Summit in November 2016. This one-day summit at UCSB served 36 female students from district high schools, focusing on empowerment of young women.</p> <ul style="list-style-type: none"> • 2) Continued support of event security for high school special events was provided through supplemental funds. This action will be re-evaluated for the coming year and supported through other district funds. • 3) Continued support of event security for junior high school special events was provided through supplemental funds. This action will be re-evaluated for the coming year and supported through other district funds.
BUDGETED	ESTIMATED ACTUAL
At Risk Outreach Liaison (2) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$81,207.00	At Risk Outreach Liaison (2) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$84,672.00
At Risk Outreach Liaison (2) 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$69,177.00	At Risk Outreach Liaison (2) 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$69,177.00
High School event security 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$59,616.00	High School event security 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$59,616.00
High School event security 5800: Professional/Consulting Services And Operating Expenditures LCFF Base Funding \$60,000.00	High School event security 5800: Professional/Consulting Services And Operating Expenditures LCFF Base Funding \$60,000.00
Junior High campus security 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$99,403.00	Junior High campus security 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$101,016.00
Junior High campus security 2000-2999: Classified Personnel Salaries LCFF Base Funding \$84,677.00	Junior High campus security 2000-2999: Classified Personnel Salaries LCFF Base Funding \$84,677.00

Actions/Services

PLANNED

Action 3

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

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

ACTUAL

Action 3

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

- 1) Continue to support the district's cultural proficiency and equity plan. This initiative has enhanced the internal capacity of the Santa Barbara Unified School District (SBUSD) to foster equity, cultural proficiency, and systems change in ways that will improve academic opportunities and outcomes for all students, but especially for students who are Latino, English Learners (EL), first generation college-bound students, from low socio-economic status (SES) backgrounds, and who are in the Special Education program. Ultimately, all students will succeed at high levels demonstrating that student race/ethnicity/language/socio-economic status are not predictors of academic opportunities or outcomes.
- 2) Complete alignment of Human Resources recruiting practices to ensure candidates reflect demographics of the district.
- 3) Continued recruitment at Hispanic serving colleges and universities.
- 4) Continue to implement district's Literacy and Language Framework, which was designed upon a five-year, phase-in process. This work will be supported by the Director of EL and Parent Engagement with the purpose of building teacher capacity to better serve the varied linguistic needs of students across our schools.

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

Actions/Services

PLANNED

Action 4*Communicate with Transparent and Accessible Information*

- 1) Implement the American School Counseling association national model for comprehensive school counseling. With focus on the following: a) pupil's schedule for each semester for a-g completion, b) develop a process to initiate the 10 year plan at the end of 5th grade as well as a monitoring system.
- 2) Each site will implement the Language Access protocols developed by Education Services.
- 3) Each principal and site administration will be provided training on the Cultural Proficiency Committee recommended parent engagement evaluation rubric and activities.

ACTUAL

Action 4*Communicate with Transparent and Accessible Information*

- 1) Implement the American School Counseling Association national model for comprehensive school counseling with focus on the following: a) pupil's schedule for each semester for a-g completion, b) develop a process to initiate the 10 year plan at the end of 5th grade as well as a monitoring system.
- 2) Each site implemented the Language Access protocols developed by Education Services. Although resources (human and fiscal) continue to be a challenge, this implementation is reflected in each site's Parent Engagement Plan and Single Plans. Altogether, this has led to an increase in translation and interpretation services to parents and families.
- 3) Supported by a partnership with local non-profit Just Communities, district staff is in the process of finalizing the various components of the Cultural Proficiency Committee rubric. Principal and site administration training will need to follow upon completion.
- 4) Supplemental funding was allocated to school-site budgets in proportion to their respective enrollment of unduplicated students.
 - Elementary schools allocated site based funds to support language access for families by securing interpretation and translation services.
 - Secondary school allocated funds in the following ways: student voice was included in the work around cultural proficiency through the "Talking in Class" workshop; additionally sites continued to support the implementation of Restorative Approaches through providing additional counseling services.

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

ANALYSIS

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

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE X 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

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

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED	ACTUAL
<p>Goal 4</p> <p>Action 1</p> <p><i>Guided by a Sustainability Model, Create and Maintain Well-Equipped and Modern Learning Spaces:</i></p> <ul style="list-style-type: none"> • 1) Begin implementation of maintenance, repair and renovation schedule. • 2) Continue to audit facilities' needs. • 3) Establish a process and conduct an analysis of facility needs to determine if additional staff is required to maintain appropriate conditions of learning. • 4) Continue implementing plan to put in place drought resistant landscaping at all sites • 5) Continue to provide WIFI access at all sites. 	<p>Goal 4</p> <p>Action 1</p> <p><i>Guided by a Sustainability Model, Create and Maintain Well-Equipped and Modern Learning Spaces:</i></p> <ul style="list-style-type: none"> • 1) The maintenance department has scheduled repairs for each site. These repairs are prioritized by both maintenance and site administration in order to ensure environments are conducive to learning. Priorities on scheduled maintenance and repair schedules are constantly re-evaluated in light of unexpected and immediate repair needs. This action will be moved from supplemental funds beginning 2017-2018. • 2) Maintenance department staff and school site administration continue to evaluate issues regarding facilities and once "fixes" are requested they are prioritized in facilities portal, "School Dude", for repairs. This action will be moved from supplemental funds beginning 2017-2018. • 3) Maintenance supervisors conduct a full facility inspection of each school site on a bi-annual basis, in addition to informal analysis whenever staff or supervisors are on-site. Inspections this year have yielded positive results in identifying facilities needs. However, this action will transition to school safety plans and Williams audit of school facilities in 2017-2018. • 4) Water conservation will remain a high priority in our district regarding landscaping. The district continues to replace high water use landscape with drought tolerant plants. This action will be moved from supplemental funds beginning 2017-2018.

		<ul style="list-style-type: none"> 5) In order to further create and maintain 21st century learning environments—including the launch of personalized and blended learning, we will deploy iPads for all students grades 4, 7 and 10 by SY 2018-2019, support teachers' integration of technology in instructional practice by employing tech coaches and computer support specialists, and continue to support WiFi access at all school sites through expanded infrastructure and increased number of access points even as we develop and implement a plan to expand access to WiFi in the community.
Expenditures	BUDGETED Maintenance 8 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$646,881.00 Maintenance 8 FTE 2000-2999: Classified Personnel Salaries LCFF Base Funding \$551,046.00	ESTIMATED ACTUAL Maintenance 8 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$646,881.00 Maintenance 8 FTE 2000-2999: Classified Personnel Salaries LCFF Base Funding \$551,046.00

ANALYSIS

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

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

Goal 5

Enhance early childhood education opportunities.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 X 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

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

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

ACTUAL

% of Kindergarten Students "Ready to Go"

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

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
Goal 5 Action 1 <i>Enhance Early Childhood Education Opportunities:</i> <ul style="list-style-type: none"> 1) Ensure a strong foundation in learning by enhancing instruction for all students in our district's early childhood preschools. 	Goal 5 Action 1 <i>Enhance Early Childhood Education Opportunities:</i> <ul style="list-style-type: none"> 1) For the last two years, there was significant training for teaching staff through WestEd on social and emotional support for students, as well as through a partnership with Child Abuse

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

Listening Mediation (CALM) to provide reflective practice. Additionally, a classroom support coach for children with challenging behaviors was provided. In August 2015 and June 2016, articulation trainings were conducted for preschool staff, which included Transitional Kindergarten and Special Education teachers. Goals still yet to be fully implemented include, embedding assessment data into SBUSD system to create cumulative data portfolios for children, in addition to expanding professional learning focus on Language & Literacy (2017-2018) and Math & Science (2018-2019).

- 2) Continuing work with the local Kindergarten Readiness Network to examine Kindergarten Student Entrance Profile (KSEP) data, best practices in Early Childhood, and collective engagement in the vision of children ready for school. In Spring 2017, the second School Readiness Summit took place in partnership with Goleta Union School District and Carpinteria Unified School District. Focus was on Adverse Childhood Experiences and Family Protective Factors and the role districts play with families, which began discussion on the district's role in the 0-3 years space and the means by which partnerships with other agencies can be secured and maintained to support early brain development opportunities in children.
- 3) Discussion has begun on the feasibility of expanded pre-school opportunities, including a focus on a financial structure that would use existing resources more effectively and intentionally towards this goal (CA State Preschool, Title I, Title III, Supplemental, Extended Transitional Kindergarten, private donations and funds). A second feasibility criterion that will be explored in the future, includes facility needs and opportunities in light of recent passage of local and state bond measures.
- 4) Significant progress has been made on the strategic plan including implementation of preschool special education inclusion, accreditation at all sites (exception of Peabody) through the National Association for the Education of Young Children (NAEYC), in addition to licensing and implementation of infant center now open to the community. Future goals will include: aligning professional learning opportunities and salary equity to TK-12 system, formalizing parent education and family engagement opportunities including dedicated personnel, ensuring preschool access to Title 1 schools for all eligible (see goal 3).

	<ul style="list-style-type: none"> • 5) Initial plan for school readiness mobile lab was presented to district's governing board in Spring 2015. Job description was completed in alignment with Family Engagement positions and is pending final board approval. Private funding has been secured for materials start-up. District is exploring best transportation options for mobile component. Pending formal launch in fall 2017 with soft launch potential once personnel is hired. • 6) Pre-School Coordinator position provides direct oversight for pre-school providers, including teachers and instructional aides. Position also manages state funds and licensure. During the past year, there was also an increase in pre-school enrollment, partially attributed to increased inclusion of students with special needs. Partnership with Special Education is covered from base/general fund allocation. An ongoing challenge continues to be that state preschool funding cannot be used for salaries serving students outside the age of 3-5. Pre-School Coordinator position continued to be supported through supplemental funds in order to serve the learning needs of English Learners, low-income and foster youth. 						
Expenditures	<table> <tr> <th>BUDGETED</th><th>ESTIMATED ACTUAL</th></tr> <tr> <td>Pre School Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$69,680.00</td><td>Pre School Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$71,230.00</td></tr> <tr> <td>Pre School Coordinator 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$69,680.00</td><td>Pre School Coordinator 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$69,680.00</td></tr> </table>	BUDGETED	ESTIMATED ACTUAL	Pre School Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$69,680.00	Pre School Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$71,230.00	Pre School Coordinator 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$69,680.00	Pre School Coordinator 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$69,680.00
BUDGETED	ESTIMATED ACTUAL						
Pre School Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$69,680.00	Pre School Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$71,230.00						
Pre School Coordinator 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$69,680.00	Pre School Coordinator 1000-1999: Certificated Personnel Salaries LCFF Base Funding \$69,680.00						

ANALYSIS

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

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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