LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Goleta Union School District

CDS Code: 42691950000000

School Year: 2023-24

LEA contact information:

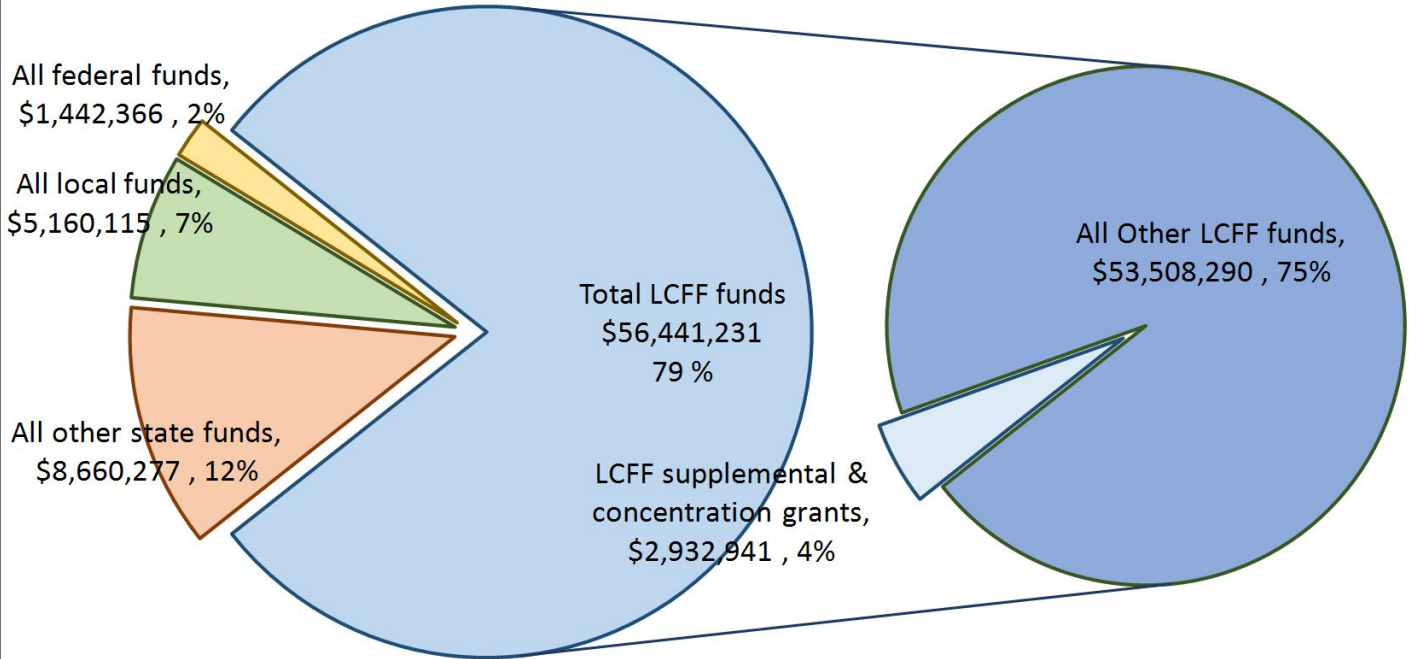Mary Kahn

Assistant Superintendent, Instructional Services

mkahn@gusd.us

(805) 681-1200 Ext. 2203

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

Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

All federal funds,
$1,442,366 , 2%

All local funds,
$5,160,115 , 7%

All other state funds,
$8,660,277 , 12%

Total LCFF funds
$56,441,231
79 %

LCFF supplemental &
concentration grants,
$2,932,941 , 4%

All Other LCFF funds,
$53,508,290 , 75%

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

The text description for the above chart is as follows: The total revenue projected for Goleta Union School District is $71,703,989, of which $56,441,231 is Local Control Funding Formula (LCFF), $8,660,277 is other state funds, $5,160,115 is local funds, and $1,442,366 is federal funds. Of the $56,441,231 in LCFF Funds, $2,932,941 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
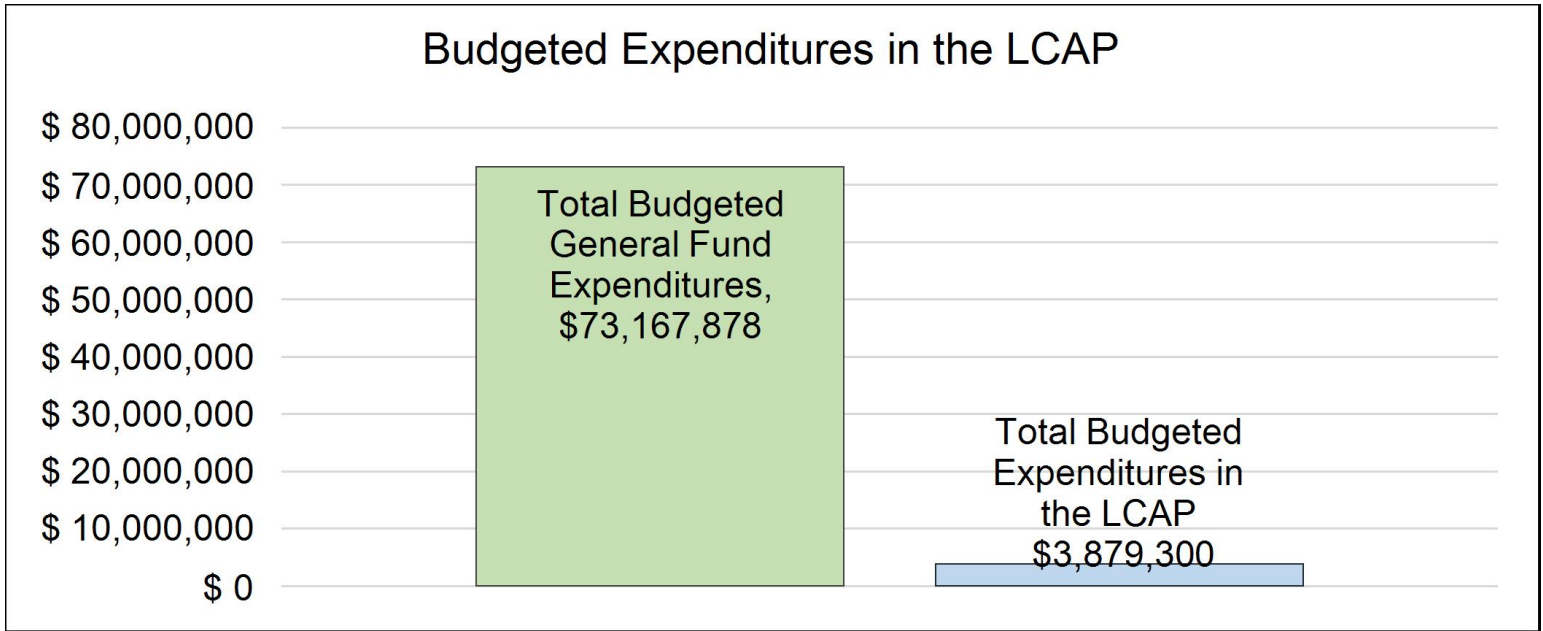
This chart provides a quick summary of how much Goleta Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Goleta Union School District plans to spend $73,167,878 for the 2023-24 school year. Of that amount, $3,879,300 is tied to actions/services in the LCAP and $69,288,578 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
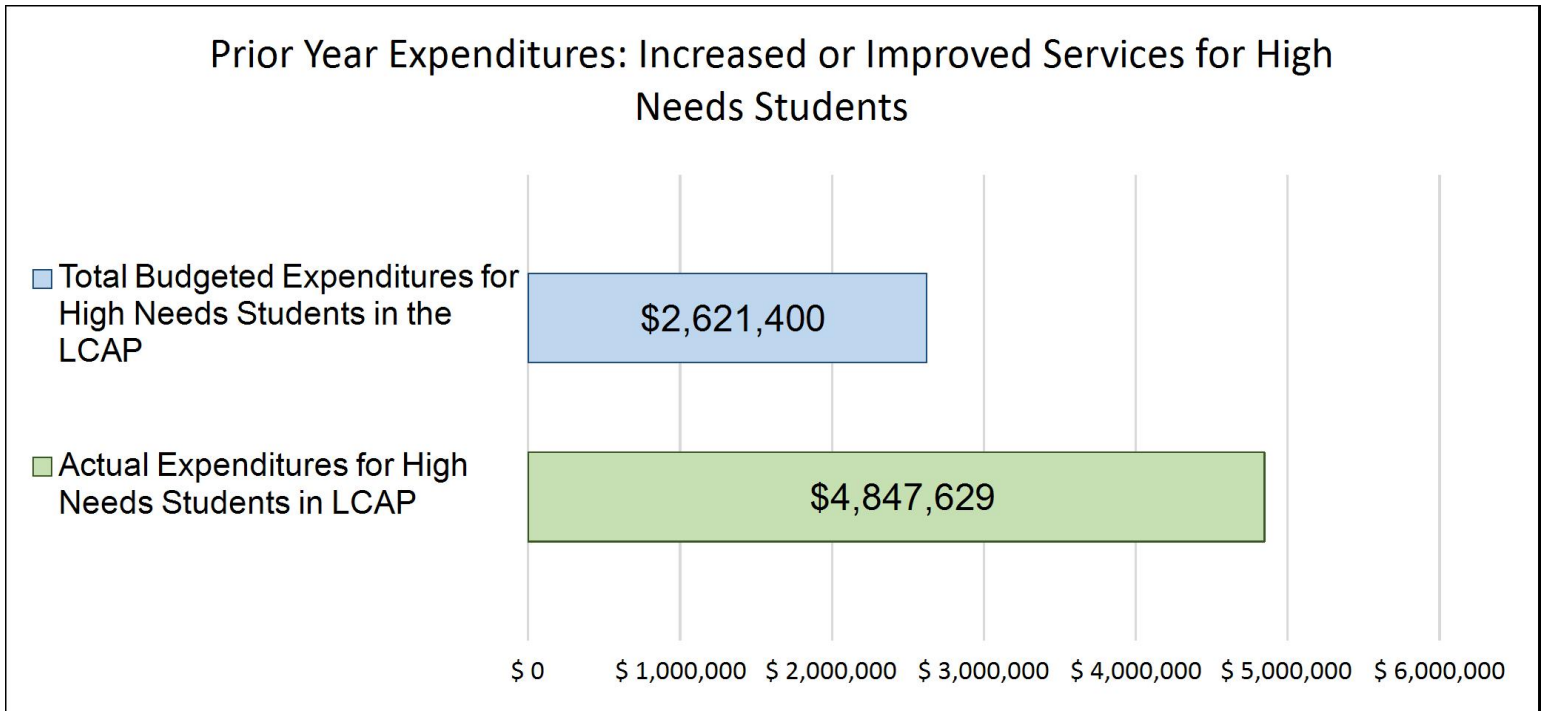
General Fund Budget Expenditures not detailed in the LCAP include General Education Teachers, Classified Support Staff, and Special Education Programs. These expenditures support all district students and activities to keep students safe and the district running smoothly.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Goleta Union School District is projecting it will receive $2,932,941 based on the enrollment of foster youth, English learner, and low-income students. Goleta Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Goleta Union School District plans to spend $3,124,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$2,621,400
☐ Actual Expenditures for High Needs Students in LCAP	$4,847,629

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000

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

The text description of the above chart is as follows: In 2022-23, Goleta Union School District's LCAP budgeted $2,621,400 for planned actions to increase or improve services for high needs students. Goleta Union School District actually spent $4,847,629 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Goleta Union School District	Mary Kahn Assistant Superintendent, Instructional Services	mkahn@gusd.us (805) 681-1200 Ext. 2203

Plan Summary [2023-24]

General Information

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

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

The District serves 3,466 elementary students (Preschool -6th grade) in nine schools. Six schools receive school-wide Title I support. Our district currently hosts eight transitional kindergarten programs on our school sites and three State preschools. However, in the 2023-2024 school year, GUSD will host TK classrooms at all nine school sites. Additionally, the District runs the Fairview Preschool, which enrolls students with special needs and general education preschool students. Our Expanded Learning after-school care programs are available at all nine sites through the state supported After School Education and Safety (ASES) program, the Expanded Learning Opportunity Grant Program and the District run (fee-based) Expanded Learning program.

Grade level class size averages are approximately 19:1 in grades TK-3rd; and 22:1 in grades 4th-6th grade. The District has a diverse student population and professional staff. Approximately 18% of students are learning English as an additional language. Students identified living in low-income households account for 31% of enrollment. The foster youth population is less than 3 students district-wide while our number of students identified as homeless is approximately 28; less than 1% of our student body.

GUSD has a stimulating and challenging atmosphere with a capable, articulate and professional staff. Many teachers, classified employees, and administrators have enjoyed long careers with GUSD. The staff has developed a reputation for working with a diverse student population to develop individual student potential by providing high-quality, differentiated instruction aligned with state standards. Core instruction includes comprehensive traditional academic subjects extended to also include social-emotional development, digital literacy, art, music, hands-on science, and physical education. All schools offer embedded programs to address specific needs of students identified as gifted and students learning English as an additional language. All teachers are trained in differentiation to support the varying needs of their students and intervention specialists provide additional intervention for students with intensive needs. GUSD is committed to supporting staff collaboration, including a strong commitment to professional learning communities. Each student in grades TK-6 has access to devices, with all instructional environments include access to high-speed wireless connectivity to the internet. GUSD strives to be inclusive, supporting all students, staff, and families to feel welcome at school. GUSD staff and leadership are making strong efforts to increase their own knowledge on how to better support diversity, equity, and inclusion within our school community.

Parents are highly involved and continue to provide generous volunteer and financial support for schools. Parent education programs are offered on an annual basis with topics supporting key interests of parents based on parent feedback and surveys.

The District's financial condition is sound and supported by local property tax revenue. GUSD employs over 246 certificated employees, 456 classified employees, and 33 non-affiliated employees. In addition, we employ a loyal group of substitutes for teachers and classified employees.

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

ESSENTIAL STRATEGIC PLAN COMPONENTS
District Mission

The mission of the Goleta Union School District is to maximize academic, intellectual, and personal growth in order for each student to prosper in, and positively influence a diverse and dynamic world.

Vision
Powerful Instruction
Purposeful Individualization
Productive Partnerships

_____

Positive Evidence of Student Growth

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

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

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

Safe, healthy, and secure environments: We believe that providing a safe, healthy, and secure environment in our schools is a prerequisite to effective teaching and learning. We value the opportunity to shape student conduct through high expectations and social-emotional development, as well as positive and restorative responses to challenging behavior. We are committed to well-maintained and well-equipped facilities. We support safe school environments by ensuring schools have the facilities, plans, and resources necessary to maintain safe operations and are prepared for emergency situations. We will seek opportunities to promote sustainable practices throughout the district.

Teamwork, partnership and respect: We believe in the power of teamwork. We value productive collaborative learning environments for students, educators, families, and the Board of Trustees. We respect the diverse skills and perspectives of parents, staff, and community through meaningful partnerships that support and shape our programs and priorities.

High-quality services: We believe a highly-qualified and inspired workforce with committed instructional and fiscal leadership is the foundation of effective student learning and innovative practice. We value effective instructional materials aligned to rigorous standards to amplify student success. We are committed to providing comprehensive services to support the whole child.

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

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

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

Reflections: Successes

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

All educational partners noted appreciation on the progress being made on goals and support continued actions to move these goals forward.

Goal 1: English Language Development
The 2022 California Dashboard reflects overall growth for our student group of students learning English as an additional language. The status for GUSD English Learners on the 2022 CA Dashboard is medium, with 48.5% of English Learners achieving at least one year's growth, compared to 35.8% of English Learners achieving this level of growth in 2019. Local data on the STAR 360 English language arts spring 2023 benchmark assessment indicates students learning English as an additional language have a higher growth (40.8 Student Growth Percentile) than in spring 2022 (35.1 Student Growth Percentile).

Goal 2: Social-Emotional & Behavior
Increased data collection on office referrals has permitted site teams to apply the right-fit support for social-emotional and behavioral needs, distinguishing between a common understanding of what is a level 1, level 2 and a level 3 behavior. Suspension rates remain low, as indicated on the 2022 CA Dashboard (0.1%).

Goal 3: Absenteeism
Overall, chronic absenteeism has been slightly reduced for the district with local data reporting May 2023 overall chronic absenteeism at 20.9% versus April 2022 at 23.1%. Schools with our highest number of unduplicated students have made great efforts that have resulted in

the reduction of overall chronic absenteeism in their schools: El Camino (2022, 34.6% --> 2023, 24.8%), Isla Vista (2022, 28.4% --> 2023, 22.1%), La Patera (2022, 24.2% --> 17.3%).

Goal 4: English Language Arts & Math
CA 2022 Dashboard results for GUSD indicate academic results in English language arts and math remain "high." Local STAR 360 spring benchmark data indicates a minor increase in overall English language arts (2022, 67.5% --> 2023, 68.4%), with increases in student groups identified as Latinx (2022, 48.5% --> 2023, 50.6%), Black (2022, 63.2% --> 2023, 73.7%), and White (2022, 83.1% --> 2023, 84.2%). However, the opportunity gap remains significant between students of color and students who identify as White. It should be noted that students who identify as Multiple Ethnicities continue to remain strong achievers at 85.2% on grade level or above. Local STAR 360 spring benchmark data indicates a minor increase in overall math, also (2022, 74.7% --> 2023, 75.2%), with increases in student groups identified as Latinx (2022, 58.4% --> 2023, 60.6%) and Black (2022, 63.2% --> 2023, 68.4%). It should be noted that students who identify as Multiple Ethnicities continue to remain strong achievers at 90.6% on grade level or above.

Reflections: Identified Need

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

Goal 1: English Language Development
Although as a district GUSD has been attentive to reclassification of language learners, which has contributed to an overall reduction of the total number of students who identify as learning English as an additional language, the percentages of students who are achieving a level 4 has dipped slightly (2022, 26.4% --> 2023, 23.4%) and the percentage of students achieving a level 1 indicating minimal development increased slightly (2022, 7.8% --> 2023, 9.7%). Additionally, the percentage of English learners who did not meet the 2022 SBAC English language arts assessment standards (Level 1, Not Met) increased (2019, 43.6% --> 2022, 59.2%). Professional development to support teachers and site leadership with improving their Designated English Language Development instruction will continue for five schools with higher numbers of students who identify as learning English as an additional language. Our Director of Instructional Services will monitor results of all language learners, collaborating with site leadership on learning plans for students who are at-risk or are Long Term English Learners. Increased school-home two-way communication will continue to be a priority, including an ongoing commitment to interpretation and translation at school and district events.

Goal 2: Social-Emotional & Behavior
GUSD Pupil Services Department will continue to work with site leadership and staff targeting social-emotional and behavior needs for students to collect data and monitor the overall progress of our students' needs. The data collection and analysis process reveals that this remains an area of growth, including responding to the results of disaggregated data. Student LCAP surveys indicate a slight dip in primary indicators: sense of belonging, learning is fun, and students are friendly for both second and sixth grade students. Professional development in Positive Behavior Intervention and Support (PBIS) will continue for six schools and begin with the final cohort so all nine schools will be participating. Pupil Services will work with school sites to identify and implement common alternative forms of discipline to maximize the time

students remain in learning opportunities. All departments and sites will work together to support the update of a technology plan that will include comprehensive internet safety practices.

Goal 3: Absenteeism
Pupil Services and school sites will continue to monitor and support positive attendance. Although overall chronic absenteeism has been reduced, this is still a significant area of concern. Attendance monitoring, regular notification of absences, and family communication to understand and support unique situations, as well as the implementation of individualized support plans will continue.

Goal 4: English Language Arts & Math
Although overall Dashboard and local data indicate students are doing well in GUSD, students who identify as Latinx, learning English as an additional language, are from low-income households, or have a disability continue to perform at levels significantly below their peers on all academic measures. Site leadership will include disaggregated data and targeted actions to support the growth of the student groups listed above in site School Plans for Student Achievement (SPSAs). Sites will continue professional learning community work with targeted responses based on identified student needs. Ongoing efforts for ELD instruction, positive attendance, and social-emotional, behavior skill development are believed to positively impact achievement growth and proficiency. GUSD will continue our strong attention and commitment to tier 2 and tier 3 general education, based on student progress monitoring. Professional development and embedded job coaching will focus on high leverage strategies teachers and staff can implement during tier 1 instruction. Additionally, GUSD district departments and sites will identify and implement actions to support diversity, equity, and inclusion.

Goal 5: Differentiated Assistance, focus on Students with Disabilities
Since GUSD has been identified for Differentiated Assistance with a focus on students with disabilities, a goal 5 for this focus is created for the third year in this LCAP cycle. Actions to support increased achievement in English language arts and math, as well as actions to support positive attendance are outlined.

LCAP Highlights

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

This 2023-2024 Local Control and Accountability Plan (LCAP) highlights GUSD's district-wide efforts in collaborating as a Professional Learning Community (PLC). Teachers, administrators, and staff across the district are working together to provide ALL students with access to a guaranteed and viable curriculum through the use of adopted core and supplemental curriculum, a focus on essential standards and learning targets, the regular review of common benchmark and formative assessments, and differentiated instructional strategies. This LCAP highlights the Multi-Tiered System of Supports that encompasses academic, social-emotional, and behavior data collection, analysis, intervention, and extension. Based on our increased understanding of specific student groups' needs, this LCAP focuses on actions to address barriers to learning in the areas of chronic absenteeism, English language development, and social-emotional/behavioral skills. Efforts to address English language development include support for progress monitoring, unpacking the standards and criteria for success, parent education, increased interpretation and translation, teacher professional development, and support for our Dual Language Immersion (DLI) program. Issues of chronic absenteeism will be addressed through student progress monitoring, increased family communication, and

support for students at-risk for chronic absenteeism. Social-emotional and behavior skill development through the ongoing development and implementation of Positive Behavior and Intervention Systems (PBIS) at all nine elementary schools. Additionally, increased data collection and analysis and professional learning in the areas of social-emotional and behavior will be further developed with our PLC and MTSS practices with district and site teams. Diversity, equity, and inclusion is a focus throughout this plan, with a specific details for the district outlined in our GUSD Equity Map and for school sites within their School Plans for Student Achievement (SPSAs). An additional Goal 5, focused on Differentiated Assistance for students with disabilities, outlines actions to specifically support this student group with improved academic achievement in English language arts and math, as well as positive attendance.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

Goleta Union School District is proud of the educational partner input process used to guide the development of the District's Local Control and Accountability Plan (LCAP). Parents, leadership, union leadership, teachers, staff, students, and the Board of Trustees all have opportunities during the winter and spring of 2023 to provide input to the LCAP development through committee meetings, consultation meetings, site meetings, Board meetings, and surveys. Consultation also occurred with the Santa Barbara County Special Education Local Plan Area (SELPA). GUSD's District Advisory Committee (DAC) and District English Language Advisory Committee (DELAC) each participated in LCAP update and input meetings. Additionally, the Gifted Education Support (GES) Committees, our Expanded Learning staff, and the Pupil Services staff including school psychologists participated in LCAP update and input meetings. Principals sought input from their staff at staff meetings and from parents through site English Language Advisory Committee (ELAC) meetings. The Cabinet and Leadership discussed the LCAP for updates and input several times, and the Board of Trustees was provided several opportunities to hear updates on the LCAP development, ask questions, and provide input. Parents were invited to share additional input through an LCAP survey in English and Spanish. Second and sixth grade students were also surveyed. The draft of this LCAP plan was shared at a meeting of the Board of Trustees on June 14, 2023, along with a public hearing for any additional public input.

A summary of the feedback provided by specific educational partners.

Although all educational partner groups expressed general satisfaction with the overall learning achievement for students in Goleta Union School District, the regular updates on disaggregated student achievement data have raised community awareness of the achievement differences amongst student groups. All educational partners are interested in increasing student achievement for students who identify as Latinx, Black, learning English as an additional language, students from low-income households, and students with disabilities. District and site leadership are pleased with the professional development with English language development, and wish to continue efforts to target language learner needs. Teachers and staff suggested the development of resources to be shared widely, including examples of ELD Common formative assessments (CFAs), the ELPAC rubric, more parent education opportunities, the development of lesson resources for Designated and Integrated ELD, and inviting classmates to celebrate reclassification with their peers. Our local SELPA suggested we review best practices for students with disabilities that are also multilingual learners, specifically those that have Specific Learning Disability as their area of need. GUSD district and community events have increased attendance from families who benefit from interpretation, which is believed to be a good indicator that families are recognizing the consistency of interpretation efforts across GUSD. School sites with families who live in Old Town have requested increased efforts to provide transportation options for families to attend school events on campus, or to provide more school events in Old Town. Our Expanded Learning staff identified areas they can support language learners during Skill/Homework time, with literacy support and vocabulary development. With regard to addressing social-emotional and behavioral needs, our SELPA community appreciates that our schools are collecting social-emotional and behavioral data to monitor student progress, and sites are being trained and implementing their own PBIS plans. Site staff recommend additional clarity on the tiers of social-emotional and behavioral intervention, specifically increased understanding on the referral process for counseling or behavioral support. All educational partners appreciated and recognized efforts being made for positive behavior intervention support (PBIS), however sites requested clarity from PBIS teams regarding the site's actions and goals, along with increased communication and education for parents/guardians. Expanded Learning identified the implementation of Second Step for AfterSchool was helpful and plans to continue that work. Many

educational partners seek additional education for students and families regarding safe internet usage. GUSD will continue to implement actions to reduce chronic absenteeism and support positive attendance. School staff recommend we review attendance procedures to ensure fidelity to attendance protocols and early notification of attendance concerns to staff and parents for follow-up. For students with medical needs, increased communication between office staff, health staff and family to support positive attendance for children with medical challenges, including the increased use of short-term independent study plans where applicable. Expanded Learning staff recognize the importance of students being connected to at least one adult on campus as well as the implementation of strong engagement strategies so students don't want to miss school or Expanded Learning programs. Staff recommend consideration of addition recognition for positive attendance. Overall input for updates to English language arts and Math was minimal as compared to the other goals. Common themes from all staff and leadership groups include a review of schedules to ensure adequate instructional time for core learning as well as ample time for teachers to collaborate together to align instructional planning and vertical articulation. Professional development requests were around reading, writing, and literacy. Parent groups recommended GUSD increase communication with the community about achievements in the district.

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

Additional actions have been integrated in the LCAP for 2023-2024 based on Educational Partner input, as well as integration of these actions into the schools' site plans for student achievement (SPSAs). A strong focus has been placed on the continued review of disaggregated data in all areas of the LCAP and site plans (SPSAs). To support English language development, actions now include the development of additional resources that are shared widely, including sample lesson resources, sample CFAs, an increased distribution of the ELPAC rubric, and attention to supporting students with disabilities during language assessments. In order to increase family access to school for sites with bifurcated areas of residence, efforts will be made to increase transportation options for families to attend school and district events at school, as well as for events to be hosted in Old Town. District and site staff will work together to increase parent education opportunities, which may include English classes for parents, workshops on literacy, reclassification and math, as well as access and information on resources and activities available in the community. Additionally, our Expanded Learning staff will review and explore options to target literacy skills and vocabulary development within their Skill/Homework time. Actions to support social-emotional and behavior tiers of intervention were updated to include clarity around the tiers of support and the referral process, as requested by site staff. Actions to increase communication between the site PBIS teams and staff/parent community were updated. Expanded Learning will continue to implement Second Step for AfterSchool. Safe internet usage will be addressed in GUSD's update to the technology plan. GUSD will continue to implement actions to reduce chronic absenteeism and support positive attendance. Updates to actions to support positive attendance include school staff reviewing attendance procedures to ensure fidelity to attendance protocols and early notification of attendance concerns to staff and parents for follow-up. For students with medical needs, increase communication between office staff, health staff and family to support positive attendance for children with medical challenges, including the increased use of short-term independent study plans where applicable. Expanded Learning staff will promote connectedness between students and at least one adult on campus as well as the implementation of strong engagement strategies so students don't want to miss school or Expanded Learning programs. Staff will incorporate additional strategies for recognition of positive attendance. Based on input from many educational partners, site and district leadership teams will review student schedules to ensure adequate instructional time for core learning as well as ample time for teachers to collaborate together to align instructional planning and vertical articulation. Professional development will be provided for reading, writing, and literacy. Increased communication with the community regarding GUSD achievements in the district will be explored.

Goals and Actions

Goal

Goal #	Description
1	All students learning English as an additional language (Multilingual Learners) will increase their overall English proficiency and academic achievement by one level each year or maintain a level 4 by spring 2023-2024 or until reclassified.

An explanation of why the LEA has developed this goal.

Although 53.7% of students learning English demonstrated progress on the ELPAC assessment, which is a level "medium" on the most recent CA Dashboard (2022), another 43.7% of students learning English as an additional language are not yet demonstrating adequate progress towards proficiency. Additionally, some students learning English are noted to have achieved a level 4 of achievement on the ELPAC, but do not yet meet the minimum reading criteria to be considered for reclassification to fully English proficient (RFEP).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC (English Language Proficiency Assessments for California)	2019 Summative Overall ELPAC by Level 4 (well-developed) = 27.98% 3 (moderately developed) = 44.92% 2 (somewhat developed) = 19.95% 1 (minimally developed) = 7.15%	2020-2021 Summative Overall ELPAC by Level: 4 (well-developed) = 26.37% 3 (moderately developed) = 39.05% 2 (somewhat developed) = 26.8% 1 (minimally developed) = 7.78%	2021-2022 Summative Overall ELPAC by Level: 4 (well-developed) = 23.4% 3 (moderately developed) = 43.1% 2 (somewhat developed) = 23.9% 1 (minimally developed) = 9.7%		Summative Overall ELPAC by Level 4 (well-developed) = 35% 3 (moderately developed) = 45+% 2 (somewhat developed) = <15% 1 (minimally developed) = <5%
ELPI (English Learner Progress Indicator- based on ELPAC)	2019 CA Dashboard ELPI Progressed at least 1 level = 35.8%	No new Dashboard since 2019	2022 CA Dashboard ELPI Progressed at least 1 level = 48.5%		CA Dashboard ELPI Progressed at least 1 level = 50+%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Maintained level 4 = 15.5% Maintained level 1-3H = 24.2% Decreased level = 24.3%		Maintained level 4 = 5.3% Maintained level 1-3H = 26.7% Decreased level = 19.6% 53.7% making progress towards English Language Proficiency "Medium" Status: Medium		Maintained level 4 = 15+% Maintained level 1-3H = 25+% Decreased level = <10%
SBAC English Language Arts for English Learners (greater than 12 months in US)	2019 SBAC ELA English Learners (12+ months in US) Level 4 (Exceeded) = 10.45% Level 3 (Met) = 12.54% Level 2 (Nearly Met) = 33.43% Level 1 (Not Met) = 43.58%	No SBAC scores from 2021	2022 SBAC ELA English Learners (12+ months in US) Level 4 (Exceeded) = 2.9% Level 3 (Met) = 8% Level 2 (Nearly Met) = 29.9% Level 1 (Not Met) = 59.2%		SBAC ELA English Learners (12+ months in US) Level 4 (Exceeded) = >10% Level 3 (Met) = 20% Level 2 (Nearly Met) = 40% Level 1 (Not Met) = <30%
STAR 360 Spring Benchmark (Proficiency) by Language Learner	STAR 360 Reading Benchmark, Spring 2021 % Achieving Proficiency (District Benchmark)	STAR 360 Reading Benchmark, Spring 2022 % Achieving Proficiency (District Benchmark)	STAR 360 Reading Benchmark, Spring 2023 % Achieving Proficiency (District Benchmark)		STAR 360 Reading Benchmark, Spring % Achieving Proficiency English Language Learners = 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Language Learners = 33.5% Non-English Language Learners = 75.7% Reclassified Fully English Proficient = 80.1%	English Language Learners = 30.1% Non-English Language Learners = 75.3% Reclassified Fully English Proficient = 78.3%	English Language Learners = 28.3% Non-English Language Learners = 75.5% Reclassified Fully English Proficient = 77.3%		Non-English Language Learners = 80% Reclassified Fully English Proficient = 85%
STAR 360 Spring Benchmark (Growth) by Language Learner	STAR 360 Reading Benchmark, Fall 2020-Spring 2021 Growth (District Benchmark) English Language Learners High Growth = 32.3% Typical Growth = 28.2% Low Growth = 39.4% Non-English Language Learners High Growth = 39.6% Typical Growth = 26.5% Low Growth = 33.9%	STAR 360 Reading Benchmark, Fall 2021-Spring 2022 Growth (District Benchmark) English Language Learners High Growth = 34.7% Typical Growth = 30.3% Low Growth = 35.1% Non-English Language Learners High Growth = 41.2% Typical Growth = 26.7% Low Growth = 32.1%	STAR 360 Reading Benchmark, Fall 2022-Spring 2023 Growth (District Benchmark) English Language Learners High Growth = 40.8% Typical Growth = 28.9% Low Growth = 30.3% Non-English Language Learners High Growth = 44.4% Typical Growth = 26.8% Low Growth = 28.8%		STAR 360 Reading Benchmark, Fall 2023-Spring 2024 Growth English Language Learners High Growth = 40+% Typical Growth = 45+% Low Growth = <15% Non-English Language Learners High Growth = 40+% Typical Growth = 45+% Low Growth = <15%
Attendance of parents/families at school and district events/committees, and conferences	Regular attendance at conference by majority of families. Limited diversity of student group	Regular attendance at conference by majority of families. Efforts made to invite diversity student	Regular attendance at conference by majority of families as measured by conference sign-ups.		All students and families participate in conferences and school/district events. Representation of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
based on conference sign-ups. Participation in site/district surveys.	representation in family participation on committees and surveys.	group representation in family participation on committees and surveys.	Efforts made to invite diversity student group representation in family participation on committees and surveys.		families is robust and diverse for school site/district committees and parent input surveys.
English Learner Reclassification Rate	English Learner Reclassification Rate 2020-2021 = 8.8%	English Learner Reclassification Rate 2021-2022 = approximately 9% (no official reclassification rate published yet)	English Learner Reclassification Rate 2022-2023 = approximately 12.5% or more (no official reclassification rate published yet)		English Learner Reclassification Rate will increase to 16%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Monitor Progress of Language Learners	District, site, and grade level professional learning teams will monitor the achievement and growth of English learners using ELPAC assessment data, SBAC data (when applicable), and STAR 360 benchmark data through the ELLevation system. All Emerging Multilingual Learners (EMLs) will be monitored regularly for student achievement in ELA/ELD and math and to ensure they are on track toward reclassification at baseline and each benchmark by the Director of Instructional Services and site teams. Sample CFAs will be developed as resources for site teams and the ELPAC rubric will be widely distributed to teachers. Reclassification criteria will be reviewed for updates and shared with all educational partners. The Director of Instructional Services and site leadership will collaborate on the reclassification of students with special circumstances. Site leadership are encouraged to celebrate reclassification, including with		No

Action #	Title	Description	Total Funds	Contributing
		family and peers. Additionally, teachers, principals, and the Director of Instructional Services will work together to develop written plans of action to support students at-risk or who are long-term EMLs to achieve adequate progress toward reclassification.		
1.2	Language Instruction	Principals will continue to ensure all students learning English as an additional language have access to 30 minutes of high-quality, daily designated English language development focused on ELD Standards and ELPAC preparation, as well as access to core curriculum through integrated English language development throughout the school day. The Director of Instructional Services will collaborate with site principals to identify areas of strength and growth in the Designated and Integrated ELD programming and to develop resources such as systematic academic vocabulary development, sample lessons for Designated and Integrated ELD. Site leadership will support grade level teams with opportunities to collaborate around ELD, such as during grade level collaboration or staff meetings. The Director of Instructional Services, Principals, and grade-level teams will apply professional learning community principals to identify specific language learners who need additional intervention or extension, and collaborate on a plan to meet the identified student needs. The Director of Instructional Services will collaborate with the Differentiation TOSA to support the implementation of instructional strategies that support multilingual learners in accessing complex thinking skills and problem-solving. Additionally, the Instructional Services team will collaborate with district leadership and local partners in reviewing gifted identification practices of multilingual learners.	$142,000.00	No
1.3	Family/Student Access to School	Increase school-to-home and home-to-school communication through student and family participation in conferences and school/district events, promote input and leadership opportunities through site/district committees, and provide support through family education workshops which may include English classes for parents, workshops on literacy,	$542,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		reclassification and math, as well as access and information on resources and activities available in the community. Interpretation and translation will be consistently available both for on-site events and for school-to-home communication. The usage of automated phone calls, text messaging, and videos will be explored in the 2023-2024 school year to consider greater access to all families. Additionally, training and access to safe technology to support school activities and student learning will be reviewed with parent education workshops provided as needed. For sites with bifurcated areas of residence, efforts will be made to increase transportation options for families to attend school and district events at school, as well as for events to be hosted in Old Town.		
1.4	Review and Update Master Plan for Students Learning an Additional Language	The Director of Instructional Services will work with principals, teachers on special assignment, the District's Curriculum Advisory Council (CAC), the District's English Language Advisory Committee (DELAC) and with site English Learner Advisory Committees (ELAC) to review and update the district's Master Plan for students learning English as an additional language. Included in the Master Plan is a clear plan to seek educational partner input and feedback on our GUSD Master Plan.	$125,000.00	Yes
1.5	Dual Language Immersion (DLI) Program	Continue development and implementation of a Dual Language Immersion (DLI) program in Goleta Union School District. 2023-2024 will be the fourth year of this program, serving students in transitional kindergarten through third grade. Each subsequent year will add an additional grade level. Students will utilize the Spanish version of the curriculum and assessments adopted by GUSD, along with the SOLOM formative language assessment. Professional learning support for the DLI program will be contracted with the Santa Barbara County Office of Education (SBCEO). Efforts will continue to increase the classroom and site libraries with Spanish language reading materials.	$123,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Multilingual learners were monitored at each trimester with benchmark assessments by the Director of Instructional Services, Principals and their site teams. Action plans were created for students at-risk or determined to be long-term English learners, specifically to address areas of need. Additional targeted support was provided by a classified intervention specialist at El Camino, Isla Vista, and La Patera, our schools with the highest volume of multilingual learners. Multilingual learners continue to receive 30 minutes of daily designated ELD, supported at several sites with additional professional development for Designated ELD through our partnership with the County Office of Education. Materials were created and accessible through the staff GUSD website to support teachers and staff with clear understanding of ELD standards and student friendly "I can" statements, along with vocabulary development materials. Additional ELPAC preparation materials were purchased for each site, also. Parent-teacher communication was promoted with materials for parents in advance of parent-teacher conferences. Consistent interpretation and translation services were provided across the district. The Master Plan for Students Learning an Additional Language was updated with input from a variety of educational partners, including the District English Language Advisory Committee and the GUSD Leadership team. The GUSD Dual Language Immersion (DLI) Program continues to thrive, heading into a fourth year, now serving TK through 3rd grade. Curriculum and assessments in Spanish were utilized, regular professional development provided, and the site and classroom libraries are in ongoing development. Although we accomplished many actions in support of this ELD goal, some actions were not yet fully achieved. Integrated ELD is an area that was not yet monitored systematically and will be a focus in the 2023-2024 school year. Additionally, more work needs to be done to support teachers with options to commonly formative assess and analyze their multilingual learners language ability throughout the year. Due to a high volume of behavior challenges, our school psychologists were not yet able to provide training to staff on the typical trajectory of a multilingual learner. Home-school communication continues to be a focus, with an interest to continue exploring the use of text messages, automated calls, and the use of short, informative videos.

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

Expenditures matched or exceeded original budgeted amounts.

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

Overall, we believe our ELD actions have been effective in supporting the improved achievement of our students learning English as an additional language. We have made strides to support reclassification through targeted support, extensive staff education and materials support, as well as increased family awareness of the reclassification process. Families are reporting through testimonials and surveys that interpretation and translation are more consistently available. Our DLI program is growing in popularity and our DLI students are successfully learning two languages!

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

Many of the actions of this goal will remain the same to allow for an opportunity for refinement and to solidify practices that will support multilingual learners. New this coming year will be a focus on the confluence of those English language development and gifted education. Additional actions now include the development of additional resources that are shared widely, including sample lesson resources, sample CFAs, an increased distribution of the ELPAC rubric, and attention to supporting students with disabilities during language assessments. In order to increase family access to school for sites with bifurcated areas of residence, efforts will be made to increase transportation options for families to attend school and district events at school, as well as for events to be hosted in Old Town. Moreover, continued efforts will be made to support home-school communication. District and site staff will work together to increase parent education opportunities, which may include English classes for parents, workshops on literacy, reclassification and math, as well as access and information on resources and activities available in the community. Additionally, our Expanded Learning staff will review and explore options to target literacy skills and vocabulary development within their Skill/Homework time.

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

Goals and Actions

Goal

Goal #	Description
2	All students will increase their development of social, emotional, and behavioral skills to improve students' access to academic learning through a positive school climate.

An explanation of why the LEA has developed this goal.
Through educational partner engagement and input meetings, teachers, parents, staff, and leadership indicated that the social-emotional and behavioral needs of students may inhibit the potential academic progress and mental wellness of our students. A review of the initial data collected related to social, emotional and behavioral progress indicates that the District would benefit from more data in order to more accurately understand students' specific needs. School sites have minimal common data to define the specific issues, yet. However, qualitative input from staff, leadership, parents, and students strongly indicates a strong sense of social-emotional and behavioral challenges across grades and school sites. Given the uniform recommendation from a broad array of educational partners to focus on the development of social, emotional, and behavioral skills, it is important that we address student needs in this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Multi-Tiered System of Supports (MTSS) Implementation Survey	Positive Behavioral Strategies GUSD Composite (2019) = 3.88	MTSS Implementation Survey not administered this year.	MTSS Implementation Survey discontinued due to change in partnership focus.		Implementation objective is between 6 and 7 for all schools.
Office Referrals for Discipline	No common data collected currently	Each site collecting office referrals, but not commonly entered into student information system.	Sites collecting office referral data for Level 2 and Level 3 behaviors. Calibration needed for what is a Level 2 or Level 3 behavior across sites. In development of entering data into student information		Year 1 Outcome: Establish system for collecting and reviewing referral data in student information system. Year 2,3 Outcomes: Reduce the number of office referrals that react to a situation; increase incidence of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			system consistently across sites. Asian = 2.7% of referrals (6.1% of population) Black = 1.6% of referrals (0.6% of population) Latinx = 63.5% of referrals (46.3% of population) Multiple = 2.2% of referrals (7.7% of population) White = 28.8% of referrals (37.7% of population)		systematic support. Minimize disparity between subgroups of student population in office referrals.
Student Climate Surveys, 2nd & 6th grades	Student Climate Surveys, Spring 2021 I feel like I belong at this school: 6th grade Strongly Agree = 35.5% Agree = 40.5% Neutral = 19.5% Disagree = 3.8% Strongly Disagree = 0.6% 2nd grade Agree = 78.1%	Student Climate Surveys, Spring 2021 I feel like I belong at this school: 6th grade Strongly Agree = 29.6% Agree = 43.3% Neutral = 21.2% Disagree = 5.2% Strongly Disagree = 0.7% 2nd grade Agree = 78%	Student Climate Surveys, Spring 2022 I feel like I belong at this school: 6th grade Strongly Agree = 25.9% Agree = 43.7% Neutral = 23% Disagree = 6.1% Strongly Disagree = 1.4% 2nd grade Agree = 77.2%		Student climate surveys should reflect that all students feel like they belong at school, that they think learning is fun, and that students at their school are friendly. Disaggregated data will reflect minimal disparity between subgroups of student population.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Don't Know = 19.1% Disagree = 2.8% Learning is fun at my school: 6th grade Strongly Agree = 21.9% Agree = 40.2% Neutral = 24.6% Disagree = 10.9% Strongly Disagree = 2.4% 2nd grade Agree = 79% Don't Know = 15.6% Disagree = 5.4% Students are friendly at this school: 6th grade Strongly Agree = 36.4% Agree = 40.8% Neutral = 18.3% Disagree = 3.6% Strongly Disagree = 0.9% 2nd grade Agree = 73.2% Don't Know = 22.4% Disagree = 4.4%	Don't Know = 17.4% Disagree = 4.5% Learning is fun at my school: 6th grade Strongly Agree = 21.2% Agree = 41.4% Neutral = 23.4% Disagree = 9.1% Strongly Disagree = 4.9% 2nd grade Agree = 75.9% Don't Know = 19.8% Disagree = 4.3% Students are friendly at this school: 6th grade Strongly Agree = 22.9% Agree = 37.2% Neutral = 27.6% Disagree = 8.1% Strongly Disagree = 4.2% 2nd grade Agree = 71.1% Don't Know = 24.1% Disagree = 4.8%	Don't Know = 21.1% Disagree = 1.7% Learning is fun at my school: 6th grade Strongly Agree = 17.3% Agree = 31.3% Neutral = 32.4% Disagree = 12.8% Strongly Disagree = 6.1% 2nd grade Agree = 76.1% Don't Know = 17.1% Disagree = 6.7% Students are friendly at this school: 6th grade Strongly Agree = 18% Agree = 34.9% Neutral = 30.9% Disagree = 13.5% Strongly Disagree = 2.7% 2nd grade Agree = 67.4% Don't Know = 26.4% Disagree = 6.2%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard Suspension Rates	2019 Dashboard All students = 0.9%, green Asian = 0.4%, blue Filipino = 0%, blue English Learners = 0.9%, green Hispanic = 1.3%, green Homeless = 1.9%, green Socioeconomically Disadvantaged = 1.5%, green White = 0.8%, green Students with Disabilities = 2%, orange	No new Dashboard released	2022 Dashboard All students = 0.1%, Very Low Asian = Very Low English Learners = Very Low Hispanic = Very Low Socioeconomically Disadvantaged = Very Low White = Very Low Students with Disabilities = Very Low		All students overall and all student groups will be green or blue on the CA Dashboard for suspension rate.
Pupil Expulsion Rates	2020-2021 Expulsion Rate = 0%	2021-2022 Expulsion Rate = 0%	2022-2023 Expulsion Rate = 0%		Goal = 0% of students will be expelled.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Implement Social-Emotional Curriculum	All students will receive direct instruction in social-emotional skills from their classroom teacher using the Second Step curriculum. School psychologists will support teachers with the implementation of the anti-bullying units with Second Step and may support the implementation or extension of Second Step lessons. Second Step curriculum may	$2,300.00	No

Action #	Title	Description	Total Funds	Contributing
		also be supplemented with the Inner Explorer mindfulness pilot program and the anti-bullying unit. Teachers and staff will collaborate to identify and communicate essential learning standards for social-emotional learning based on the CASEL standards and Dessa-mini information. School psychologists will collaborate with teachers and administrators to give input to the update of the Report Card to consider alignment between essential SEL standards and the Attitudes and Approaches section of the report card. Professional development will be provided to support teachers and staff with the implementation of social-emotional curriculum and strategies. Specifically, Pupil Services will guide the further development of staff skills to support healing-informed practices with students.		
2.2	Refine Multi-Tiered System of Supports (MTSS) for GUSD: Social, Emotional & Behavior	Instructional Services and Pupil Services departments will work with school psychologists, intervention specialists, Teachers on Special Assignment (TOSAs), teacher/staff committees, and principals to refine the District's Multi-Tiered System of Supports (MTSS) with regard to social-emotional and behavioral expectations to increase continuity in practice across the district. Updates will include a review and update of the referral process for social-emotional, and behavioral interventions and supports. The counseling referral process for general education students to receive school-based cycle(s) of intervention with 1:1 for small group counseling, or friendship group services will be updated to be common across the district and communicated to all GUSD staff. Similarly, a common GUSD plan for when and who responds to behavioral needs will be developed for general education and special education students. Teams will also implement the Dessa-Mini four times/year (baseline & benchmarks) for universal screening, as well as follow up measures as applicable. School psychologists will collaboratively develop with each other and their site colleagues a draft structure of Tier 1, 2, and 3 strategies for responding to identified needs, including educating staff on how teachers can support Tier 1 social-emotional and behavioral needs, what may need a level 2 support, and what constitutes a level 3 intervention. Included in this staff education is communication on the role of the teacher, school psychologist, BCBA, RBT, MFTs/interns,		No

Action #	Title	Description	Total Funds	Contributing
		principal and/or other staff. MTSS site teams will meet regularly to review disaggregated benchmark and progress monitoring data and guide grade level teams with their understanding of each site's social, emotional, and behavioral data analysis. Data for Level 2 and Level 3 behavioral incidents will be recorded in the Synergy Student Information System so site teams can disaggregate the information in Schoolzilla.		
2.3	Support Positive Behavioral Skill Development	GUSD will engage in the continued development of Positive Behavior Intervention & Supports (PBIS) through a partnership with Santa Barbara County Office of Education regarding PBIS system development, training, and coaching with El Camino, Isla Vista, and La Patera Schools (Cohort #1, year 3) and Brandon, Hollister, and Kellogg (Cohort #2, year 2), as well as Ellwood, Foothill, and Mountain View (Cohort #3, year 1). Schools in year one will focus on school-wide systems, year two cohorts will focus on Check-In, Check Out and other Tier 2 systems, and schools in year three will focus on intensive interventions needed for a few. School teams will collect data related to the PBIS progress to determine overall effectiveness of their school's implementation. We will also continue our partnership with UCSB for Power of Play (POP) undergraduate students in the school of psychology who provide conflict resolution and organized play activities during recess for students at El Camino, Ellwood, and Isla Vista Schools. School PBIS teams will regularly communicate with their staff and parent community regarding their PBIS goals, actions, and accomplishments, as well as to seek input.	$83,000.00	Yes
2.4	Expand Restorative Justice & Alternative Forms of Discipline Practices	The Pupil Services Department will continue efforts to work with site principals, Expanded Learning leadership, school psychologists, and staff in general regarding an understanding of restorative justice practices and options for alternative forms of discipline.		No

Action #	Title	Description	Total Funds	Contributing
2.5	Cyber & Internet Safety	Review and update as needed current practices and procedures to maintain adequate internet security and filtering to support students' safety when using the internet. Provide professional development and resources for staff to facilitate safe internet practices at school and home. Increase parent/guardian awareness regarding Cybersafety and safe use of internet. Engage students in age-appropriate lessons regarding safe internet practices.	$15,000.00	No
2.6	Safe & Welcoming School Climate for All	Prioritize a safe and welcoming environment and school climate for all students and families. Provide access to anti-bias and inclusive practices professional development. Implement the actions in the GUSD Equity Map and report progress to the community through updates to the Board of Trustees. Review front entry access points and office check-in practices for each campus to assess and update protocols to maintain safety, yet promote family participation.		No

Goal Analysis [2022-23]

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

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

Students received instruction in social-emotional skills from their classroom teacher using the Second Step curriculum. Second Step curriculum was also supplemented in some classrooms with the Inner Explorer mindfulness pilot program and the anti-bullying unit. School psychologists supported some social-emotional lessons with classroom teachers. Principals began sharing social-emotional strategies and vocabulary with additional site staff such as yard supervisors and specialists. District and site teams continue to work on identifying and communicating essential learning standards for social-emotional learning. Professional development was provided to Leadership on trauma-informed practices. The MTSS process in GUSD has become more clearly defined as to what is Tier 1, Tier 2 and Tier 3 academic interventions, with ongoing development for social-emotion and behavioral interventions still in process. The Dessa-Mini was consistently administered as a benchmark screener with site teams utilizing the data in PLC conversations to support next steps with student supports and parent collaboration. Six of nine schools engaged in Positive Behavior Intervention & Supports (PBIS) training in two different cohorts. Cohort A worked on Tier 2 supports and Cohort B collaborated on the implementation of school-wide systems. MTSS TOSAs supported the MTSS and PBIS efforts on four sites. Playground Captains supported the implementation of PBIS on these same sites, along with Power of Play at three sites. Efforts will continue to explore and implement restorative justice practices and options for alternative forms of discipline, as well as to increase protections and education around internet and campus safety. Sites prioritized providing a safe and welcoming

environment and school climate for all students and families. Efforts will continue to provide anti bias and inclusive practices professional development to all staff.

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

Expenditures matched or exceeded original budgeted amounts.

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

A slightly less number of students reported feeling safe at school (75.8% in 2023 versus 80.9%) and a general similar sense of belonging. However, family and staff results report feeling welcome at school. Observationally, schools participating in PBIS are experiencing less student behavior that requires a reactive response. Principals continue to report an elevated sense of extreme behavior amongst a few students. Staff have reported appreciated collecting data on student social-emotional and behavioral needs to support decision-making, although they recognize greater calibration and continued implementation are needed.

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

We will continue to update and refine many of the actions for this goal. Additionally, attention to updating the report card to reflect the social-emotional standards, implementation of anti-bullying units, and recording Level 2 and Level 3 behavioral incidents in the student information system are new actions to support this goal. Our final cohort of 3 additional schools will begin the PBIS training and implementation and our GUSD departments and school sites will implement actions identified in our GUSD Equity Map to support Diversity, Equity and Inclusive practices. Additional actions to support social-emotional and behavior based on educational partner input include an update to the tiers of intervention to include clarity around the tiers of support and the referral process, as requested by site staff. Actions to increase communication between the site PBIS teams and staff/parent community were updated. Expanded Learning will continue to implement Second Step for AfterSchool. Safe internet usage will be addressed in GUSD's update to the technology plan.

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

Goals and Actions

Goal

Goal #	Description
3	All students will attend school regularly with less than 10% students chronically absent.

An explanation of why the LEA has developed this goal.

Even prior to the pandemic, the rate of chronic absenteeism (more than 10% of the school year absent) was increasing for most student groups and schools. Students who regularly miss school have reduced opportunities to learn, socialize, and have success in school. Although chronic absenteeism has been reduced overall during the 2022-2023 school year, the total chronic absenteeism is still significant.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard: Chronic Absenteeism	2019 CA Dashboard: Chronic Absenteeism = 7.2%, increased 1.3% (orange) Filipino = 0%, blue Asian = 4.5%, green White = 5.7%, orange Socioeconomically disadvantaged = 10%, orange Homeless = 17.6%, orange Hispanic = 8.8%, orange English Learners = 8%, orange Students with Disabilities = 13.5%, orange	CA Dashboard not available since 2019	2022 CA Dashboard: Chronic Absenteeism = 13.8%, High Asian = Medium Black = No performance level Hispanic = Very High White = Medium Socioeconomically disadvantaged = Very High Homeless = No Performance Level English Learners = High Students with Disabilities = Very High		The chronic absenteeism CA Dashboard indicator will be in the blue with a significant decline or a very low (less than 2.5%) rate of chronic absenteeism.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Schoolzilla Chronic Absence	Schoolzilla, Chronic Absence (% of students absent 10% or more days enrolled) May 2020-2021 GUSD = 3.5% (decreased 5.9 percentage points from this time last year) Brandon = 3.6% El Camino = 2.6% Ellwood = 6.4% Foothill/GFS = 2.4% Virtual Academy = 3.9% Hollister = 2.4% Isla Vista = 5% Kellogg = 1.7% La Patera = 3.5% Mountain View = 3.1%	Schoolzilla, Chronic Absence (% of students absent 10% or more days enrolled) April 2021-2022 GUSD = 23.1% Brandon = 25.3% El Camino = 34.6% Ellwood = 33.8% Foothill/GFS = 16.1% Hollister = 24% Isla Vista = 28.4% Kellogg = 11.4% La Patera = 24.2% Mountain View = 11.1%	Schoolzilla, Chronic Absence (% of students absent 10% or more days enrolled) May 2022-2023 GUSD = 20.9% Brandon = 23.6% El Camino = 24.8% Ellwood = 29.8% Foothill/GFS = 14.4% Hollister = 27.3% Isla Vista = 22.1% Kellogg = 14.5% La Patera = 17.3% Mountain View = 15%		All students overall and all student groups will be green or blue on the CA Dashboard for chronic absenteeism.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance Monitoring	Pupil Services and site teams, including principals and office staff, will monitor student attendance using Synergy reports and Schoolzilla.		No

Action #	Title	Description	Total Funds	Contributing
		Review attendance procedures with office staff, teachers, and support staff so all understand and support attendance procedures for fidelity. Differentiate between truancy and medical challenges contributing to absenteeism, and support accordingly. Students with high rates of absenteeism and/or on track to have more than 10% of the school year absent (chronically absent) will be noted for further consideration. Principal, site team, and Pupil Services will work together to support students with, or on track to have, chronic absenteeism, including education of staff regarding the signs of students experiencing homelessness. Additional support will be provided for students experiencing homelessness or who are foster youth to support regular attendance. School sites will determine ways to recognize students for positive attendance.		
3.2	Communication Regarding Absenteeism	Pupil Services will work with principals and site teams to review and update procedures for notifying families of levels attendance and tardy concerns at-risk for affecting student success in school. Notifications and procedures will include communication regarding excessive unexcused and/or excused absences as well as supports available to families. Short-term independent study contracts will be offered, where applicable.		No
3.3	Implement Support Plans for Chronic Absenteeism	Pupil Services, principals, teachers, and site staff will collaborate to support the development of individualized support plans for students with chronic absenteeism. Supports may include consultation with the school psychologist, the school nurse, and County-wide networks and resources.		No

Goal Analysis [2022-23]

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

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

Student absenteeism was monitored with Synergy reports and Schoolzilla. School sites supported students with high rates of absenteeism and/or on track to have more than 10% of the school year absent (chronically absent) with intervention plans specific to chronic absenteeism. Pupil Services worked with principals and site teams to review and update procedures for notifying families of levels attendance and tardy concerns at-risk for affecting student success in school.

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

Expenditures matched or exceeded original budgeted amounts.

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

Efforts to support absenteeism have resulted in reduced chronic absenteeism overall. However, the overall rate of chronic absenteeism remains high so we will continue actions oriented to support positive attendance at school.

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

In order to further support positive attendance, Pupil Services will work with school site staff to provide training on supports for absenteeism with office and support staff, ensure principals hold conferences with families when attendance issues are moving towards chronic, and working with staff to ensure all absences are verified so staff can respond to absence challenges in a timely manner. Additional actions based on educational partner input include school staff reviewing attendance procedures to ensure fidelity to attendance protocols and early notification of attendance concerns to staff and parents for follow-up. For students with medical needs, increase communication between office staff, health staff and family to support positive attendance for children with medical challenges, including the increased use of short-term independent study plans where applicable. Expanded Learning staff will promote connectedness between students and at least one adult on campus as well as the implementation of strong engagement strategies so students don't want to miss school or Expanded Learning programs. Staff will incorporate additional strategies for recognition of positive attendance.

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

Goals and Actions

Goal

Goal #	Description
4	All students, including students from various student groups such as low-income households, students learning English as an additional language, and students with disabilities, will demonstrate proficiency and growth in English language arts and mathematics.

An explanation of why the LEA has developed this goal.
Students in Goleta Union School District have demonstrated an overall upward trend of growth in both English language arts and mathematics based on California SBAC assessments, prior to the pandemic. However, disaggregated data shows a significant discrepancy continues between student groups. Students from low-income households, students learning English as an additional language, and students with disabilities do not demonstrate the same level of proficiency, but also they do not demonstrate the same level of growth. Now that GUSD has implemented progress monitoring procedures and tools to support progress monitoring of students disaggregated by student groups, district and site teams will monitor student progress at each trimester and plan for instructional practice adjustments through professional learning community (PLC) efforts.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC English Language Arts	2019 SBAC English Language Arts Dashboard Results Overall = 33.5 points above standard Increased 9.3 Points Green Student Group Details: RED: No student groups ORANGE:	Not applicable for 2020-2021	2022 SBAC English Language Arts Dashboard Results Overall = 31.7 points above standard High Student Group Details: Very Low: Students w/Disabilities = 72.7 points below standard, Low:		SBAC English Language Arts Dashboard results indicate an increase each year of at least 3 points Overall = 42.5 points above standard or more Student Group Details: All student groups increase at least 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students w/Disabilities = 74.1 points below standard, Increased 13.3 points YELLOW: English Learners = 5.3 points below standard, Increased 10.9 points Hispanic = 6.2 points below standard, Increased 7.3 points Homeless = 39.9 points below standard, Increased 13.2 points Socioeconomically Disadvantaged = 10.9 points below standard, Increased 10.1 points GREEN: No student groups BLUE: Two or More Races = 72 points above standard, Increased 3.7 points White = 75.6 points above standard, Increased 7.4 points Asian = 87.8 points above standard, Increased 16.7 points		English Learners = 17.1 points below standard, Hispanic = 11.7 points below standard Socioeconomically Disadvantaged = 18.8 points below standard Medium: No student groups High: No student groups Very High: Asian = 76.5 points above standard Two or More Races = 72.7 points above standard White = 70.6 points above standard		points each year, or maintain at a high or very high status.
STAR 360 Early Literacy Spring	STAR 360 Spring Benchmark (2021):	STAR 360 Spring Benchmark (2022):	STAR 360 Spring Benchmark (2023):		Spring STAR 360 Early Literacy

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Benchmark: Proficiency	Overall % Proficient = 57.5% Kindergarten = 69.6% 1st Grade = 26.4% % Proficient by Student Groups: Kindergarten = 69.6% 1st Grade = 26.4% Latinx = 36% Black = 66.7% Asian = 72.4% Multiple Ethnicities = 78.4% White = 82.9% No Disability = 60.3% Has a Disability = 23.5% Non-English Language Learner = 66.6% Language Learner = 35.6%	% Proficient by Student Groups: Kindergarten = 77.7% Latinx = 64.8% Asian = 88.9% Multiple Ethnicities = 80.6% White = 89% No Disability = 80.6% Has a Disability = 40.7% Non-English Language Learner = 80.8% Language Learner = 65.8%	% Proficient by Student Groups (English): Kindergarten = 70.9% Latinx = 55.2% Asian = 78.6% Multiple Ethnicities = 85.7% White = 85.6% No Disability = 76.4% Has a Disability = 30% Non-English Language Learner = 75.2% Language Learner = 53.5% % Proficient by Student Groups (Spanish): Kindergarten = 78.7% Latinx = 71.4% Non-English Language Learner = 86.2% Language Learner = 64.7%		Benchmarks demonstrate overall increase of 2%, annually. Overall % Proficient = 63.5% Proficiency by student group demonstrate an overall 2% increase, annually, for each student group. Kindergarten = 75.6% First Grade = reduced need for early literacy in 1st grade, as more 1st grade students become proficient in the STAR 360 reading assessment Latinx = 42% Black = 72.7% Asian = 78.4% Multiple Ethnicities = 84.4% White = 88.9% No Disability = 66.3% Has a Disability = 29.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Non-English Language Learner = 72.6% Language Learner = 41.6%
STAR 360 Early Literacy Spring Benchmark: Growth	STAR 360 Early Literacy Benchmark, Fall 2020-Spring 2021 Overall Growth = 41.4% (District Benchmark) Growth by Student Groups: Kindergarten = 43.7% 1st Grade = 32.1% Latinx = 36.3% Black = 0% Asian = 53.6% Multiple Ethnicities = 57.9% White = 46.8% No Disability = 42.6% Has a Disability = 25% Non-English Language Learner = 43% Language Learner = 39.9%	STAR 360 Early Literacy Benchmark, Fall 2021-Spring 2022 Overall Growth = 41.4% (District Benchmark) Growth by Student Group: Kindergarten = 78.3% Latinx = 75.5% Asian = 88.5% Multiple Ethnicities = 68.6% White = 84.4% No Disability = 82% Has a Disability = 48.3% Non-English Language Learner = 80.9% Language Learner = 74%	STAR 360 Early Literacy Benchmark, Fall 2022-Spring 2023 (English) Growth by Student Group: Kindergarten = 79.5% Latinx = 73.1% Asian = 87.5% Multiple Ethnicities = 84.6% White = 86.3% No Disability = 82.8% Has a Disability = 47.2% Non-English Language Learner = 82.1% Language Learner = 71.6% STAR 360 Early Literacy Benchmark, Fall 2022-Spring 2023 (Spanish)		At least 80% of students, overall and from all student groups, will meet the district's growth target (SGP of 35%ile) or more.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Growth by Student Group: Kindergarten = 80% Non-English Language Learner = 92.6% Language Learner = 64.7%		
STAR 360 Reading Spring Benchmark: Proficiency	STAR 360 Reading Spring Benchmark (2021): Overall % Proficient = 68.1% % Proficient by Student Groups: 1st Grade = 59.9% 2nd Grade = 69.7% 3rd Grade = 73.9% 4th Grade = 68.7% 5th Grade = 69.1% 6th Grade = 66.1% Latinx = 50.4% Black = 56.3% Asian = 85.6% Multiple Ethnicities = 87.1% White = 83.4% No Disability = 71.8%	STAR 360 Reading Spring Benchmark (2022): Overall % Proficient = 67.5% % Proficient by Student Groups: 1st Grade = 65.3% 2nd Grade = 70% 3rd Grade = 69.3% 4th Grade = 70.7% 5th Grade = 66.6% 6th Grade = 62.6% Latinx = 48.5% Black = 63.2% Asian = 84.1% Multiple Ethnicities = 87.1% White = 83.1% No Disability = 72.1%	STAR 360 Reading Spring Benchmark (2023, English): Overall % Proficient = 68.4% % Proficient by Student Groups: 1st Grade = 63.3% 2nd Grade = 68.2% 3rd Grade = 70.3% 4th Grade = 73.6% 5th Grade = 68% 6th Grade = 66.3% Latinx = 50.6% Black = 73.7% Asian = 80.8% Multiple Ethnicities = 85.2% White = 84.2% No Disability = 73.3%		Spring STAR 360 Reading Benchmarks demonstrate overall increase of 2%, annually. Overall % Proficient = 74.1% Proficiency by student group demonstrate an overall 2% increase, annually, for each student group. % Proficient by Student Groups: 1st Grade = 65.9% 2nd Grade = 75.7% 3rd Grade = 79.9% 4th Grade = 74.7% 5th Grade = 75.1% 6th Grade = 72.1% Latinx = 56.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Has a Disability = 25.9% Non-English Language Learner = 75.7% Language Learner = 33.5% Reclassified = 80.1%	Has a Disability = 24% Non-English Language Learner = 75.3% Language Learner = 30.1% Reclassified = 78.3%	Has a Disability = 25.7% Non-English Language Learner = 75.5% Language Learner = 28.3% Reclassified = 77.3% STAR 360 Reading Spring Benchmark (2023, Spanish): Overall % Proficient = 68.4% % Proficient by Student Groups: 1st Grade = 60.7% 2nd Grade = 58.7% Latinx = 55.4% White = 73.7% Non-English Language Learner = 63.2% Language Learner = 50%		Black = 62.3% Asian = 91.6% Multiple Ethnicities = 93.1% White = 89.4% No Disability = 77.8% Has a Disability = 31.9% Non-English Language Learner = 81.7% Language Learner = 39.5% Reclassified = 86.1%
STAR 360 Reading Spring Benchmark: Growth	STAR 360 Reading Benchmark, Fall 2020-Spring 2021 Overall Growth = 66% (District Benchmark)	STAR 360 Reading Benchmark, Fall 2020-Spring 2022 Overall Growth = 67.3%	STAR 360 Reading Benchmark, Fall 2022-Spring 2023, English		At least 80% of students, overall and from all student groups, will meet the district's growth target

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Growth by Student Groups: 1st Grade = 49.8% 2nd Grade = 61.7% 3rd Grade = 73.2% 4th Grade = 69.8% 5th Grade = 69.6% 6th Grade = 71.9% Latinx = 61.9% Black = 92.9% Asian = 71.7% Multiple Ethnicities = 71.5% White = 68.4% No Disability = 42.6% Has a Disability = 25% Non-English Language Learner = 66.7% Language Learner = 59.8% Reclassified = 79.6%	(District Benchmark) Growth by Student Groups: 1st Grade = 55.7% 2nd Grade = 75.5% 3rd Grade = 70.2% 4th Grade = 69.7% 5th Grade = 64.4% 6th Grade = 68.9% Latinx = 64.2% Black = 61.1% Asian = 67.5% Multiple Ethnicities = 73.1% White = 71% No Disability = 68.4% Has a Disability = 60.2% Non-English Language Learner = 67.9% Language Learner = 64.9% Reclassified = 65.1%	Overall Growth = 70.8% (District Benchmark) Growth by Student Groups: 1st Grade = 58.6% 2nd Grade = 78.4% 3rd Grade = 73.8% 4th Grade = 71.9% 5th Grade = 70.6% 6th Grade = 71.6% Latinx = 64.2% Black = 89.5% Asian = 66% Multiple Ethnicities = 72.6% White = 72.5% No Disability = 68.4% Has a Disability = 60.2% Non-English Language Learner = 71.2% Language Learner = 69.7% Reclassified = 68.8% STAR 360 Reading Benchmark, Fall 2022-Spring 2023, Spanish		(SGP of 35%ile) or more.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Overall Growth = 71.4% (District Benchmark) Growth by Student Groups: 2nd Grade = 73.3% Latinx = 65.8% White = 85.7% Non-English Language Learner = 80% Language Learner = 61.9%		
SBAC Mathematics	2019 SBAC Mathematics Dashboard Results Overall = 19.1 points above standard Increased 6.4 Points Green Student Group Details: RED: No student groups ORANGE: Homeless = 73.1 points below standard, Declined 18.2 points YELLOW:	Not applicable for 2021-2022	2022 SBAC Mathematics Dashboard Results Overall = 8.9 points above standard High Student Group Details: Very Low: Students w/Disabilities = 95.8 points below standard, Low: English Learners = 86.9 points below standard,		SBAC Mathematics Dashboard results indicate an increase each year of at least 3 points Overall = 28.1 points above standard or more Student Group Details: All student groups increase at least 3 points each year, or maintain at a high or very high status

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students w/Disabilities = 94.9 points below standard, Increased 13.2 points GREEN: English Learners = 18.3 points below standard, Increased 7.3 points Hispanic = 20.9 points below standard, Increased 5.2 points Two or More Races = 60.9 points above standard, Declined 4.8 points Socioeconomically Disadvantaged = 24.3 points below standard, Increased 9.3 points BLUE: White = 58.8 points above standard, Increased 4.8 points Asian = 90.1 points above standard, Increased 12.7 points		Hispanic = 38.6 points below standard Socioeconomically Disadvantaged = 44.9 points below standard Medium: No student groups High: No student groups Very High: Asian = 68.8 points above standard Two or More Races = 60.8 points above standard White = 49.3 points above standard		
STAR 360 Mathematics Spring Benchmark: Proficiency	STAR 360 Math Spring Benchmark (2021): Overall % Proficient = 62.1%	STAR 360 Math Spring Benchmark (2022): Overall % Proficient = 74.7%	STAR 360 Math Spring Benchmark (2023, English): Overall % Proficient = 75.2%		Spring STAR 360 Mathematics Benchmarks demonstrate overall increase of 2%, annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
–	% Proficient by Student Groups: 1st Grade = 71.4% 2nd Grade = 71.3% 3rd Grade = 73.3% 4th Grade = 70.3% 5th Grade = 65.7% 6th Grade = 70.1% Latinx = 54% Black = 53.3% Asian = 88.6% Multiple Ethnicities = 90.5% White = 84.6% No Disability = 73.7% Has a Disability = 31.7% Non-English Language Learner = 77.3% Language Learner = 40.3% Reclassified = 78%	% Proficient by Student Groups: 1st Grade = 79.9% 2nd Grade = 72% 3rd Grade = 79% 4th Grade = 77.9% 5th Grade = 69.6% 6th Grade = 73.3% Latinx = 58.4% Black = 63.2% Asian = 90.3% Multiple Ethnicities = 92.9% White = 88% No Disability = 79.3% Has a Disability = 32.7% Non-English Language Learner = 81.5% Language Learner = 43.3% Reclassified = 81.6%	% Proficient by Student Groups: 1st Grade = 82.4% 2nd Grade = 70.3% 3rd Grade = 76.1% 4th Grade = 75.8% 5th Grade = 71.8% 6th Grade = 74.3% Latinx = 60.6% Black = 68.4% Asian = 89.5% Multiple Ethnicities = 90.6% White = 87.4% No Disability = 79.6% Has a Disability = 36.7% Non-English Language Learner = 81.2% Language Learner = 44.6% Reclassified = 76.6% STAR 360 Math Spring Benchmark (2023, Spanish): Overall % Proficient = 82.2% % Proficient by Student Groups:		Overall % Proficient = 68.1% % Proficient by Student Groups: 1st Grade = 77.4% 2nd Grade = 77.3% 3rd Grade = 79.3% 4th Grade = 76.3% 5th Grade = 71.7% 6th Grade = 76.1% Latinx = 60% Black = 59.3% Asian = 94.6% Multiple Ethnicities = 96.5% White = 90.6% No Disability = 79.7% Has a Disability = 37.7% Non-English Language Learner = 83.3% Language Learner = 46.3% Reclassified = 84%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			1st Grade = 83.9% 2nd Grade = 80% Latinx = 77.9% White = 94.7% Non-English Language Learner = 87.5% Language Learner = 71.1%		
STAR 360 Mathematics Spring Benchmark: Growth	STAR 360 Math Spring Benchmark (2021): Overall Growth = 62.1% % Growth by Student Groups: 1st Grade = 57.1% 2nd Grade = 57.2% 3rd Grade = 61% 4th Grade = 57.9% 5th Grade = 61.8% 6th Grade = 73% Latinx = 53.3% Black = 64.3% Asian = 71% Multiple Ethnicities = 70.6% White = 70.5% No Disability = 62.9%	STAR 360 Math Spring Benchmark (2022): Overall Growth = 73.8% % Growth by Student Groups: 1st Grade = 62.4% 2nd Grade = 72.1% 3rd Grade = 67.8% 4th Grade = 76.1% 5th Grade = 72.5% 6th Grade = 85.1% Latinx = 70.1% Black = 68.8% Asian = 83.6% Multiple Ethnicities = 76.5% White = 76.7% No Disability = 75.2%	STAR 360 Math Spring Benchmark (2023): Overall Growth = 75.2% % Growth by Student Groups: 1st Grade = 82.4% 2nd Grade = 70.3% 3rd Grade = 76.1% 4th Grade = 75.8% 5th Grade = 71.8% 6th Grade = 74.1% Latinx = 70.1% Black = 68.8% Asian = 83.6% Multiple Ethnicities = 76.5% White = 76.7% No Disability = 79.6%		At least 80% of students, overall and from all student groups, will meet the district's growth target (SGP of 35%ile) or more.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Has a Disability = 53.5% Non-English Language Learner = 64.9% Language Learner = 48.3% Reclassified = 66.7%	Has a Disability = 65.4% Non-English Language Learner = 74.7% Language Learner = 69% Reclassified = 80.5%	Has a Disability = 36.7% Non-English Language Learner = 74.7% Language Learner = 69% Reclassified = 80.5% STAR 360 Math Benchmark, Fall 2022-Spring 2023, Spanish Overall Growth = 37.8% (District Benchmark) Growth by Student Groups: 2nd Grade = 37.8% Latinx = 29.4% White = 71.4% Non-English Language Learner = 48% Language Learner = 29.4%		
SBAC Science	2019 SBAC Science Caaspp Report (No Dashboard data available)	Not applicable for 2021-2022	2019 SBAC Science 2022 SBAC Science		SBAC Science More than 50% of all students will meet or exceed science

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Overall = 29.93% Met or Exceeded Exceeded: 9.39% Met: 20.54% Nearly Met: 51.85% Not Met: 18.22% Met or Exceeded by Student Group: English Learners = 2.9% Socioeconomically Disadvantaged = 18.76% Students w/Disabilities = 8.1% Ethnicity: Hispanic = 18.8% Black = 13.6% White = 44.42% Asian = 58.68% Homeless = 14.84%		Caaspp Report (No Dashboard data available) Overall = 52.57% Met or Exceeded Exceeded: 25.26% Met: 27.31% Nearly Met: 41.27% Not Met: 6.16% Met or Exceeded by Student Group: English Learners = 11.25% Socioeconomically Disadvantaged = 27.52% Students w/Disabilities = 9.68% Ethnicity: Hispanic = 31.88% White = 75.26% Asian = 52%		standard as indicated by the SBAC science assessment. Student Group Details: All student groups will increase the percent meeting or exceeding standard by at least 15%.
Access to Curriculum-Aligned Instructional Materials	All students have access to curriculum-aligned instructional materials	All students have access to curriculum-aligned instructional materials	All students have access to curriculum-aligned instructional materials		All students have access to curriculum-aligned instructional materials
Implementation of Board-adopted, curriculum-aligned instructional materials, State standards, and a broad course of	Schedules indicate use of adopted curriculum for core subjects general standard, but not fully consistent across	Schedules indicate use of adopted curriculum for core subjects general standard, but not fully consistent across	Schedules indicate use of adopted curriculum for core subjects general standard, but not fully consistent across		Schedules indicate use of adopted curriculum for core subjects consistently across sites. All schools incorporate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
study through school site/classroom schedules and classroom observations	sites. All schools incorporate instruction of broad course of study. Standard Met.	sites. All schools incorporate instruction of broad course of study. Standard Met.	sites. All schools incorporate instruction of broad course of study. Standard Met.		instruction of broad course of study. Continue to meet standard.
Teacher Assignment Rate	All teachers qualified and assigned correctly	All teachers qualified and assigned correctly	All teachers qualified and assigned correctly		All teachers qualified and assigned correctly
Facilities Inspection Tool (FIT) Report Summary as Reported in the School Accountability Report Card (SARC)	All schools received a "good" overall rating. Categories of systems, interior, cleanliness, electrical, restrooms/fountains, safety were all indicated as good for all schools. 1 school indicated "fair" in structural category. 8 schools indicated "fair" for external category.	All schools received a "good" overall rating. Categories of systems, interior, cleanliness, electrical, restrooms/fountains, safety were all indicated as good for all schools. 1 school indicated "fair" in structural category. 8 schools indicated "fair" for external category.	All schools received a "good" overall rating. Categories of systems, interior, cleanliness, electrical, restrooms/fountains, safety were all indicated as good for all schools. 1 school indicated "fair" in structural category. 8 schools indicated "fair" for external category.		All schools rated "good" or "exemplary" overall and in all categories.
Implementation of programs and services developed and provided to unduplicated pupils	Standard met.	Standard met.	Standard met.		Continue to meet standard.
Implementation of programs and services developed and provided to individuals with exceptional needs	Standard met.	Standard met.	Standard met.		Continue to meet standard.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Collaborate as a District-wide Professional Learning Community (PLC) to implement State standards	Teachers will utilize the adopted curriculum as the foundation of core and intervention instruction and reference district resources developed by teacher committees to support alignment across the district and within schools regarding teacher schedules with adequate instructional minutes for all core subjects, as well as pacing and assessment timelines to ensure a guaranteed and viable curriculum. District and site teams will analyze trends in student progress by reviewing progress and benchmark assessment data, report card data and common formative assessments using clear data analysis protocols. Professional learning teams will disaggregate student achievement data by student groups to focus instructional responses and develop unit plans to collectively record intentional and differentiated instructional planning in tier one, two, and three. Professional learning will be provided to principals, teachers, and support staff in the professional learning community (PLC) process with the California Principal's Support Network and other PLC training. Additional professional learning for staff to target areas they identify as needed to support their own learning will be provided through the support of Instructional Services, site principals, the District's teachers on special assignment (TOSAs), Instructional Rounds, and specific professional development/training for programs as needed, such as Schoolzilla, Renaissance STAR 360 assessments, or the adopted and supplemental curriculum. An emphasis of learning through play will be further implemented in early education and an emphasis on differentiation strategies for all grades. Additionally, teachers and site leaders have requested a specific focus on literacy instruction for the 2023-2024 school year.	$120,000.00	No
4.2	Refine Multi-Tiered System of Supports (MTSS) for GUSD: Academics	Continue the refinement and implementation of the District's Multi-Tiered System of Supports (MTSS) supporting academics to integrate with the work of sites' professional learning communities (PLCs). Provide a 1.0 FTE Learning Center Teacher at each of the six Title I schools. For schools with a greater than 50% unduplicated count,	$2,712,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		additional intervention support will be provided through additional tier two classified or tier three credentialed support based on site needs, as well as reduced class sizes. Teachers in all schools will provide strong tier one instruction and embedded tier two intervention. Additionally, classified staff trained in differentiation will also be assigned to support the tier two structure of supports on sites so classroom teachers can provide targeted intervention as needed. Professional development and job-embedded coaching for teachers providing tier two intervention for students identified as having intensive and strategic literacy needs will be provided. Additionally, professional development and job-embedded coaching will be provided for leaders and primary teachers in effective literacy instruction utilizing the district's core and supplemental curriculum and high-leverage instructional strategies and routines like small-group instruction and productive partners. LCAP TOSA support for additional intervention where determined additional support is needed will also be provided. Expanded Learning staff will review and explore options to target literacy skills and vocabulary development within their Skill/Homework time.		
4.3	Reduce Barriers to Learning	Goleta Union School District will reduce barriers to student learning by continuing our commitment to expanding diversity, equity and inclusion efforts through the implementation of actions identified in our GUSD Equity Map, including annual training for all staff on expected equitable practices. School leaders will collaborate with their site staff and school community to include actions to promote DEI in their School Plans for Student Achievement (SPSA). Professional development for site leadership teams and all credential staff will be provided in PLC work by equity-minded professionals. Integrated equity work and professional learning community work will be School to home communication will continue to be supported through increased access to interpretation and translation with the use of interpreters and community liaisons. Technology services will review the needs of the community as they update their technology plan, including safe and accessible technology practices at school and home. GUSD will promote equitable experiences for all students by	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		ensuring that all sites have funding necessary for foundational levels of whole-child experiences, including garden, PE, the arts, field trips, and camp experiences. Additional funding will be allocated to sites with greater than 50% unduplicated students to support camp experiences where necessary. GUSD will increase efforts to communicate and collaborate with community partners (e.g., Gateway Educational Services, Leap (formerly IVYP), Dos Pueblos Engineering Academy, UCSB) to serve our students and families together.		

Goal Analysis [2022-23]

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

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

Site teams reviewed essential standards and learning targets, posting student friendly "I can" statements visibly in each classroom. Teachers utilize the adopted and supplemental curriculum for the majority of their core and intervention instruction. Teacher teams met regularly as professional learning teams to analyze student data and respond to student learning needs. Site leadership teams trained throughout the year in Professional Learning Community trainings. Principals organized site specific trainings, such as for data analysis and intervention curriculum usage based on teacher identified needs. Teachers on special assignment provided job-embedded coaching throughout the district as well as facilitated the development of resources available for all to support intervention and extension. A robust target time system for tier 2 intervention and extension of grade level standards was implemented with the support of additional classified staff who supported students ready for extension so the classroom teacher implemented intensive/strategic instruction for students with targeted needs in small groups. Students identified as having intensive general education needs in reading received tier 3 instruction from highly qualified teachers with the use of systematic learning materials. Additional intervention support was provided at sites with school-wide Title I status and further support also provided at sites with greater than 50% unduplicated counts. Our Expanded Learning Program hosted an enriching and academically supportive summer learning program called Summer Thrive. District departments worked with the Social Justice and Equity Task Force, based on the results of the equity audit and survey data, to develop an Equity Map for the district that consists of a district-wide three year plan of goals, actions, and indicators to reduce barriers to learning and increase access to school success. School to home communication was supported through increased access to interpretation and translation with the regular use of interpreters and community liaisons.

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

Expenditures matched or exceeded original budgeted amounts.

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

Overall, benchmark assessments indicate that achievement is on an upward trend. Site leaders report that grade level teams are working in collaboration and clear on their learning targets. Grade level professional learning teams are dedicated to identifying students who are making achievement and which students who need additional intervention or extension. Site leadership report that the MTSS systems on campus with tiered support is running smoothly, especially during tier 2 and 3 for academics.

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

For the 2023-2024 school year, we plan to maintain the goal, metrics, and desired outcomes regarding English Language Arts and mathematics. A review of student data and input from educational partners indicates some new actions are warranted to support increased learning progress in language arts and math. New and new to be addressed actions for 2023-2024 include the allocation of two teachers on special assignment focused on literacy, time for teacher and leader teams to be released for instructional rounds, leaders to include specific DEI actions in their site school plans (SPSAs), teacher teams to continue the development of unit plans and attention to differentiation and responding to progress data within tier 1. Based on input from educational partners, additional actions to support ELA and math achievement will also include a review student schedules to ensure adequate instructional time for core learning as well as ample time for teachers to collaborate together to align instructional planning and vertical articulation. Also, increased communication with the community regarding GUSD achievements in the district will be explored.

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

Goals and Actions

Goal

Goal #	Description
5	Students identified as having need of an individualized education plan (IEP) will increase their academic achievement in English languages arts and math by 2% on STAR 360 or SBAC assessments, as well as reduce absenteeism by 2% by spring 2024 on the CA 2023 Dashboard.

An explanation of why the LEA has developed this goal.

GUSD has been identified to be in Differentiated Assistance as a district for our student group of students with disabilities due to this group having very low achievement and very high chronic absenteeism.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR 360 Reading Spring Benchmark: Proficiency	Not applicable	Not applicable	STAR 360 Reading Spring Benchmark (2023, English): Has a Disability = 25.7%		Spring STAR 360 Reading Benchmarks demonstrate overall increase of 2%, annually. Has a Disability = 27.7%
SBAC English Language Arts	Not applicable	Not applicable	2022 SBAC English Language Arts Student Group Details: Very Low: Students w/Disabilities = 72.7 points below standard		SBAC English Language Arts Dashboard results indicate an increase each year of at least 3 points Overall = -69 points below standard or better for a "Low" (-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					70.0 to -5.1 points in Current Year) status level on the CA Dashboard
STAR 360 Math Spring Benchmark: Proficiency	Not applicable	Not applicable	STAR 360 Math Spring Benchmark (2023, English): Has a Disability = 36.7%		Spring STAR 360 Math Benchmarks demonstrate overall increase of 2%, annually. Has a Disability = 38.7% Has a Disability = 27.7%
SBAC Math	Not applicable	Not applicable	2022 SBAC Mathematics Dashboard Results Student Group Details: Very Low: Students w/Disabilities = 95.8 points below standard		SBAC Math Dashboard results indicate an increase each year of at least 3 points Overall = -92.8 points below standard or better for a "Low" (-95.0 to -25.1 points in Current Year) status level on the CA Dashboard
CA Dashboard: Chronic Absenteeism	Not applicable	Not applicable	2022 CA Dashboard: Chronic Absenteeism Students with Disabilities = Very		The chronic absenteeism CA Dashboard indicator will be in the "High"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			High (21.3% chronic absenteeism)		(10.1% to 20.0% in Current Year)
Schoolzilla Chronic Absence	Not applicable	Not applicable	Schoolzilla, Chronic Absence (% of students absent 10% or more days enrolled) May 2022-2023 Has a Disability = 31.9%		Students with Disabilities will be "High" (10.1% to 20.0% in Current Year) or better on the CA Dashboard for chronic absenteeism.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Intervention Curriculum	Pupil Services in collaboration with site staff will conduct a review of current curriculum used to serve mild/moderate and students in intensive programs. Currently, teachers and staff may be using materials from Corrective Reading (fluency/comprehension), Reading Mastery, Edmark, Spire, or Unique Learning Systems for students in intensive programs. Additionally, teachers and staff may be using intervention materials from the adopted general education curriculum: Wonder Works and Bridges Intervention. Staff also piloted Lindamood Bell's Visualizing and Verbalizing last year. After conducting a curriculum review of what is currently being utilized, considering input from school communities, and reviewing student data, the Pupil Services leadership with consultation from site staff will determine a common set of curriculum for English language arts and math to be utilized with students with mild/moderate needs and in intensive needs for intervention.		No

Action #	Title	Description	Total Funds	Contributing
5.2	Professional Learning Community (PLC)	Professional development will be provided to special education teachers and related service providers to understand the tenants of professional learning communities. Pupil Services will work with site leadership to support the identification of collaboration times between general education and special education and related service provider staff for the purpose of PLC collaboration. Included in this work will be a review of the four questions of PLC work: #1 What do we want students to know and be able to do? Special education staff and related service providers will review the essential standards and learning targets identified for each grade level, as published on the GUSD staff links. Question #2: How will we know students are learning? Special education staff and related services providers will review and understand the demands of the grade level by supporting their students' participation in formative and benchmark assessments, with accommodations as determined by their IEPs. General education and special education staff will review and analyze data from common assessments to understand their students' needs. Question #3: How will we respond when students are not learning? Special education staff and related service providers will collaborate with the general education teacher and specialists to support students on their caseload to make progress during both their general education class instruction and during their specialized academic instruction or related services. Question #4: How will we respond when students have already learned it? Special education staff and related service providers will work with the general education teacher and specialists to understand areas of strength of their shared students so they can extend and deepen these learning experiences.		No
5.3	Multi-Tiered System of Supports (MTSS)	Pupil Services, Instructional Services, and Leadership from school sites will work together on master scheduling so that students with intervention needs in general education or in special education will have school schedules that maximize learning. Special attention will be given to where essential standards' instruction will be taught, to ensure students receive access to learning essential standards and don't miss essential instruction due to scheduling conflicts. During formative, benchmark and state assessments, case managers will		No

Action #	Title	Description	Total Funds	Contributing
		work with general education teachers to ensure that students have accommodations from their IEPs, as well as explore other options to inform student performance to balance and guide assessment data. Case managers will share "IEPs at-a-glance," or similar information, with general education teachers, specialists and site leadership so all staff involved are aware of student learning goals and accommodations. Additionally, information regarding social-emotional and behavioral needs will be shared with teachers, specialists, and site leadership so all staff involved with the student can support the plans, give ongoing feedback as needed, and seek additional professional development or consultation if necessary. Strategies for increased school to home communication regarding student progress will also be explored and implemented.		
5.4	Inclusion	Special education and related services staff will be trained on high leverage strategies to support inclusion as part of an ongoing series of professional development in a train-the-trainer model. Special education and related service providers will then work with their site staff to provide professional development around inclusion strategies. Additionally, during the development of the Individualized Education Plan (IEP) team will review the amount of time the student spends in general education and special education to ensure the least restrictive environment for meaningful access to general education curriculum and instruction, as well as for social integration with peers. Pupil Services and site staff will work collaboratively to intentionally support community and friendships between general education and special education peers.		No
5.5	Absenteeism	Pupil Services, in collaboration with special education teachers and related services providers as well as site leadership, will review regularly absenteeism rates for students who receive special education services. School-to-home communication regarding absenteeism will be increased for students identified as having absenteeism concerns. Included in this communication will be		No

Action #	Title	Description	Total Funds	Contributing
		discussion during the student's IEP meeting to determine if the absence is related to the students' disability and a plan on how best to support positive attendance.		
5.6	School - Home Communication	Parent workshops with topics of parent interest relevant to special education and related services will be developed and offered to the GUSD community. Consideration of how to seek further input from staff and parents will be explored, including the possibility of an advisory committee for parents and staff and/or surveys. Additionally, access to resources and communication will be increased through an update to the GUSD website for special education and related services.		No

Goal Analysis [2022-23]

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

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

This is a new goal for 2023-2024.

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

This is a new goal for 2023-2024.

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

This is a new goal for 2023-2024.

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

This is a new goal for 2023-2024.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,934,344	0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.85%	0.00%	$0.00	7.85%

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

Required Descriptions

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

Goal #1: English Language Development (ELD)

1.1 Monitor Progress of Language Learners-This action specifically supports students learning English as an additional language. By monitoring progress of our multi-lingual learners, teachers and staff will better know how to target curriculum and instruction.

1.2 Language Instruction- This action specifically supports students learning English as an additional language. By ensuring all students learning English receive their designated English language development, as well as high-yield instructional strategies integrated through the day, students will access learning to meet their language goals.

1.3. Family/Student Access to School- This action specifically supports students learning English as an additional language. By involving families of students learning English in their child's school success, students will more likely participate fully in all school experiences.

1.4 Review and Update Master Plan for Students Learning an Additional Language- This action specifically supports students learning English as an additional language. The Master Plan guides strong instructional practices and collaboration to support our students learning English.

1.5 Dual Language Immersion (DLI) Program- This action specifically supports students learning English as an additional language. By providing instruction in the heritage language, students learning English as a second language will have a robust foundation to build their language skills. Progress monitoring already demonstrates strong student achievement with this program.

Goal #2: Social-Emotional, Behavior Wellness

2.1 Implement Social Emotional Curriculum- Staff feedback and student referrals indicated that schools with high populations of students who are learning English as an additional language and from low-income households were having a high level of needs regarding social emotional lessons to support self-regulation, interacting with others, as well as getting their needs met in health ways. Providing instruction on specific social emotional skills will develop capacity in our students better manage their social emotional needs.

2.2 Refine Multi-Tiered System of Supports (MTSS) for GUSD: Social, Emotional & Behavior- Staff feedback and student referrals indicated that schools with high populations of students who are learning English as an additional language and from low-income households were having a high level of needs regarding social emotional lessons to support self-regulation, interacting with others, as well as getting their needs met in health ways. Developing systems for intervention support staff in providing support to students in a prompt and effective manner that is consistent over time.

2.3 Support Positive Behavioral Skill Development- Staff feedback and student referrals indicated that schools with high populations of students who are learning English as an additional language and from low-income households were having a high level of needs regarding behavior to support self-regulation, interacting with others, as well as getting their needs met in health ways. Learning about PBIS and implementing systems of positive support will support students with their behavioral needs.

2.4 Expand Restorative Justice & Alternative Forms of Discipline Practices- Staff feedback and student referrals indicated that schools with high populations of students who are learning English as an additional language and from low-income households were having a high level of needs regarding behavior to support self-regulation, interacting with others, as well as getting their needs met in health ways. Utilizing alternative forms of discipline will support students with the process of positive behavior learning with the goal being that students maintain access to learning and relationships.

2.5 Cyber & Internet Safety- Staff feedback and student referrals indicated that schools with high populations of students who are learning English as an additional language and from low-income households were having a high level of needs regarding internet safety, which impacts learning. By providing additional support and lessons specifically around internet safety to students and families, we aim to reduce the impact internet safety issues have on student learning and relationships.

2.6 Safe & Welcoming School Climate for All- Staff feedback and student referrals indicated that schools with high populations of students who are learning English as an additional language and from low-income households were having a high level incidents that impacted an overall sense of belonging and welcomeness on site. By attending to the development of a positive and welcoming school climate for all students, students will increase their sense of belonging, attendance, and positive interactions with others, to support learning.

Goal #3: Chronic Absenteeism

3.1 Attendance Monitoring- Our student data shows that our students who are from low-income households, learning English as an additional language, or are Foster Youth have a higher rate of absenteeism. By having systems in place to monitor student attendance and provide early consultation to families regarding student absence, supports for attendance challenges may be employed.

3.2 Communication Regarding Absenteeism- Our student data shows that our students who are from low-income households, learning English as an additional language, or are Foster Youth have a higher rate of absenteeism. By notifying families about attendance concerns, school staff can provide consultation and support to families with attendance challenges.

3.3 Implement Support Plans for Chronic Absenteeism- Our student data shows that our students who are from low-income households, learning English as an additional language, or are Foster Youth have a higher rate of absenteeism. By providing students at risk for chronic absenteeism a comprehensive support plan to mitigate attendance challenges, students and families will be supported to attend school more regularly.

Goal #4: Proficiency and Growth in All Subject Areas

4.1 Collaborate as a District-wide Professional Learning Community (PLC) to implement State standards- Our student data reveals that our students learning English as an additional language or coming from low-income households struggle to meet grade level standards at a higher rate than their peers. By processing student needs and determining best practices through professional learning communities, teachers and staff will be able to target specific student needs.

4.2 Refine Multi-Tiered System of Supports (MTSS) for GUSD: Academics- Our student data reveals that our students learning English as an additional language or coming from low-income households struggle to meet grade level standards at a higher rate than their peers. By systematically monitoring progress of our students and assigning appropriate interventions, teachers and staff will be able to target specific student needs.

4.3 Reduce Barriers to Learning- Our student data reveals that our students learning English as an additional language or coming from low-income households struggle to meet grade level standards at a higher rate than their peers. By developing competencies in our staff around culturally responsive instructional strategies, teachers and staff will be able to better meet the needs of all their students.

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

The progress of all students, including students who are learning English as an additional language or come from a low-income household, will be monitored to ensure substantial growth and adequate proficiency. Teachers and staff are trained in differentiation strategies and professional learning community framework to monitor student progress and respond with updated instructional strategies when necessary. Reduced class sizes in schools with high enrollment of unduplicated students to support classroom teachers with their targeted interventions within the classroom. Additionally, students learning English as an additional language or who come from a low-income household will receive additional intervention if the student is not making adequate progress as identified by data from district benchmarks, common formative assessments, and report cards. Barriers to learning will be reduced through an increase in school to home communication with community liaisons and interpretation/translation services. Moreover, staff will have the opportunity to participate in diversity, equity, and inclusion training to better understand the needs of their students. Actions and services will be monitored through the metrics described in the LCAP to determine the effectiveness and to continuously improve services for students who are learning English, come from a low-income household or are Foster Youth.

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,124,000.00	$141,000.00	$196,300.00	$418,000.00	$3,879,300.00	$3,581,000.00	$298,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Monitor Progress of Language Learners	English Learners All					
1	1.2	Language Instruction	English Learners All			$100,000.00	$42,000.00	$142,000.00
1	1.3	Family/Student Access to School	English Learners Foster Youth Low Income	$542,000.00				$542,000.00
1	1.4	Review and Update Master Plan for Students Learning an Additional Language	English Learners	$125,000.00				$125,000.00
1	1.5	Dual Language Immersion (DLI) Program	English Learners	$23,000.00	$100,000.00			$123,000.00
2	2.1	Implement Social-Emotional Curriculum	All			$2,300.00		$2,300.00
2	2.2	Refine Multi-Tiered System of Supports (MTSS) for GUSD: Social, Emotional & Behavior	All					
2	2.3	Support Positive Behavioral Skill Development	English Learners Foster Youth Low Income	$83,000.00				$83,000.00
2	2.4	Expand Restorative Justice & Alternative Forms of Discipline Practices	All					
2	2.5	Cyber & Internet Safety	All			$15,000.00		$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Safe & Welcoming School Climate for All	All					
3	3.1	Attendance Monitoring	Students chronically absent All					
3	3.2	Communication Regarding Absenteeism	Students chronically absent All					
3	3.3	Implement Support Plans for Chronic Absenteeism	Students chronically absent All					
4	4.1	Collaborate as a District-wide Professional Learning Community (PLC) to implement State standards	All		$41,000.00	$79,000.00		$120,000.00
4	4.2	Refine Multi-Tiered System of Supports (MTSS) for GUSD: Academics	English Learners Foster Youth Low Income	$2,336,000.00			$376,000.00	$2,712,000.00
4	4.3	Reduce Barriers to Learning	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
5	5.1	Intervention Curriculum	Students with Disabilities					
5	5.2	Professional Learning Community (PLC)	Students with Disabilities					
5	5.3	Multi-Tiered System of Supports (MTSS)	Students with Disabilities					
5	5.4	Inclusion	Students with Disabilities					
5	5.5	Absenteeism	Students with Disabilities					
5	5.6	School - Home Communication	Students with Disabilities					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$37,361,879	$2,934,344	7.85%	0.00%	7.85%	$3,124,000.00	0.00%	8.36 %	**Total:**	$3,124,000.00
								LEA-wide Total:	$2,351,000.00
								Limited Total:	$125,000.00
								Schoolwide Total:	$648,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Family/Student Access to School	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$542,000.00	
1	1.4	Review and Update Master Plan for Students Learning an Additional Language	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$125,000.00	
1	1.5	Dual Language Immersion (DLI) Program	Yes	Schoolwide	English Learners	Specific Schools: El Camino School K-1 (21-22), TK-2 (22-23), TK-3 (23-24)	$23,000.00	
2	2.3	Support Positive Behavioral Skill Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Brandon, El Camino, Hollister, Isla Vista, Kellogg, La Patera	$83,000.00	
4	4.2	Refine Multi-Tiered System of Supports (MTSS) for GUSD: Academics	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Intervention Specialists at Title	$2,336,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						I Schools: Brandon, El Camino, Ellwood, Hollister, Isla Vista, La Patera. Additional Consulting Employee intervention support across LEA as needed.		
4	4.3	Reduce Barriers to Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,089,600.00	$5,014,659.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Monitor Progress of Language Learners	No	0	0
1	1.2	Language Instruction	No	$68,000	$63,662
1	1.3	Family/Student Access to School	Yes	$400,000.00	$521,608
1	1.4	Review and Update Master Plan for Students Learning an Additional Language	Yes	$115,000.00	$124,149
1	1.5	Dual Language Immersion (DLI) Program	Yes	$123,000.00	$136,459
2	2.1	Implement Social-Emotional Curriculum	No	$15,000.00	$2,300
2	2.2	Refine Multi-Tiered System of Supports (MTSS) for GUSD: Social, Emotional & Behavior	No		
2	2.3	Support Positive Behavioral Skill Development	Yes	$501,400.00	$641,032
2	2.4	Expand Restorative Justice & Alternative Forms of Discipline Practices	No		
2	2.5	Cyber & Internet Safety	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Safe & Welcoming School Climate for All	No		
3	3.1	Attendance Monitoring	No	$11,700.00	0.00
3	3.2	Communication Regarding Absenteeism	No		
3	3.3	Implement Support Plans for Chronic Absenteeism	No		
4	4.1	Collaborate as a District-wide Professional Learning Community (PLC) to implement State standards	No	$63,500.00	$63,583
4	4.2	Refine Multi-Tiered System of Supports (MTSS) for GUSD: Academics	Yes	$1,672,000.00	$3,349,701
4	4.3	Reduce Barriers to Learning	Yes	$120,000.00	$112,165

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,768,641	$2,621,400.00	$4,847,629.00	($2,226,229.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Family/Student Access to School	Yes	$400,000.00	$521,608		
1	1.4	Review and Update Master Plan for Students Learning an Additional Language	Yes	$115,000.00	$124,149		
1	1.5	Dual Language Immersion (DLI) Program	Yes	$123,000.00	$126,474		
2	2.3	Support Positive Behavioral Skill Development	Yes	$191,400.00	$613,532		
4	4.2	Refine Multi-Tiered System of Supports (MTSS) for GUSD: Academics	Yes	$1,672,000.00	$3,349,701		
4	4.3	Reduce Barriers to Learning	Yes	$120,000.00	$112,165		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$35,660,107	$2,768,641	0.00	7.76%	$4,847,629.00	0.00%	13.59%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

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

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

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

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

    o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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